



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 23, 2014

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2014-15 RECOMMENDED COUNTY
BUDGET TO REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE
FUNDING AGREEMENTS
(ALL DISTRICTS AFFECTED) (3-VOTES)**

SUBJECT

The following reflects the Chief Executive Officer's recommended changes to the 2014-15 Recommended Budget, which was approved by the Board on April 15, 2014. Adoption of these recommendations, along with any approved budget deliberation matters, will result in the adoption of the 2014-15 County Budget.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed capital project actions do not meet the definition of a project under the California Environmental Quality Act, or are exempt, as cited herein.
2. Adopt the attached changes (Attachments I, II, III, IV, V, and VI) to the fiscal year (FY) 2014-15 Recommended County Budget.
3. Authorize the Chief Executive Officer to execute funding agreements totaling \$31.4 million with the following organizations and public agencies: City of Malibu for a contribution to supplement the costs of designing a centralized wastewater treatment system for its Civic Center; Community Development Commission to supplement funding for a Notice of Funding Availability for Permanent Supportive Housing; the Descanso Guild to supplement funding for the temporary

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replacement of the maintenance operations facility; Didi Hirsch for the Via Avanta Facility, Phase 2 Renovations Project; Los Angeles Opera for program development and capital improvement expenses; Grand Park Foundation to sponsor enhanced programming at Grand Park; LAC+USC Medical Center Foundation for heating, ventilation, and air conditioning repairs and other construction related activities at the Wellness Center at the Historic General Hospital; Los Angeles Philharmonic Association for the renovation of the Hollywood Bowl Box Office Plaza, to complete the full renovation of the seating area, and to renovate the concrete piers at the Hollywood Bowl Theater; Los Angeles Youth Network to contribute to the Taft Avenue Youth Emergency Shelter Project; Montebello Unified School District for information technology upgrades and for the installation of learning and community gardens at four schools within the district; Neighborhood Legal Services (NLS) to fund a justice internship program for a period of five years for the NLS Justice Intern Program; Southeast-Rio Vista Young Men's Christian Association for funding of inaugural programs; Treepeople to support a community watershed program; The Village Family Services (TVFS) to contribute to the TVFS House Emergency Shelter Project for Transitional Age Youth; and the following cities for the maintenance and servicing of Proposition A funded projects: City of Agoura Hills; City of Beverly Hills; City of Calabasas; City of Hidden Hills; City of Malibu; City of San Fernando; City of Santa Monica; City of West Hollywood; and City of Westlake Village.

4. Authorize the Director of Children and Family Services to execute a funding agreement with The Village Family Services for the Transitional-Age Youth (TAY) Drop-In Center for program development and operational costs.
5. Authorize the Director of the Department of Mental Health to enter into a Mental Health Services Act Housing Program Assignment Agreement to transfer \$750,000 to the California Housing Finance Agency (CalHFA) for the capital development of the Meta Housing Corporation Winnetka Senior Apartments Project.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

The 2014-15 Recommended Budget once again contained no departmental curtailments or reductions in services levels. In fact, it provided the second year of funding to implement the Citizen's Commission on Jail Violence (CCJV) recommendations, eliminated the Cadre of Administrative Reserve Personnel (CARP) program at the Sheriff's Department, provided funding to allow the Public Library to

restore hours as they were in FY 2009-10 and it added 100 children social workers to reduce caseloads and improve child safety.

In addition, this change letter addresses various net County cost (NCC) requirements, the identification of carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments to both operating budgets and capital budgets. As discussed in the 2014-15 Recommended Budget, the focus of this year's budget continues to be that of stabilization and prudent growth. Although the economy continues to show signs of recovery, we remained concerned whether the recovery is sustainable.

Although not included in this change letter, we plan to come forward in a subsequent budget phase with recommendations for funding on an ongoing basis to the County's budget for deferred maintenance needs.

Potential State Budget Impact

Governor Brown's FY 2014-15 May Budget Revision provides \$107.8 billion in State General Fund expenditures and \$2.6 billion in total reserves, which includes \$1.0 billion for the regular budget reserve, and proposes making an additional \$1.6 billion payment for the Proposition 58 Budget Stabilization Account/Rainy Day Fund.

On June 15, 2014, the Senate and Assembly convened to pass the main budget bill, SB 852. The budget before the Legislature included the following items of significant County interest:

- \$500.0 million for jail construction funding. The conference compromise includes allocating \$500.0 million for jail construction funding and adopting trailer bill language to prioritize program and treatment space in funded projects and to require the State to provide a long-term plan on jail construction to the Legislature. In addition, the committee has reportedly approved County-sponsored language that directs the Department of Finance to work with the County to identify potential State funding options to address infrastructure needs of the County's jail system, and report back to the Joint Legislative Budget Committee by January 15, 2015.
- \$100.0 million to begin repayment of \$900.0 million in pre-2004 mandate obligations owed to local governments. It is estimated the County will receive between \$16.8 million and \$25.0 million of the \$100.0 million payment in FY 2014-15. In addition, the committee approved budget trailer bill language that would trigger additional funding to local governments, up to a maximum of \$800 million, for pre-2004 mandate reimbursement in the event State General Fund revenues come in higher or exceed the amount approved in the

FY 2014-15 State Budget Act. The amount of additional funding would be reflected in the FY 2015-16 May Budget Revision.

- County-sponsored budget trailer bill language to ensure financing for the new Martin Luther King, Jr. Community Hospital, as provided under the agreement with the State, the University of California and the County contained in County-sponsored AB 2599 of 2010 (Chapter 267, Statutes of 2010).

The FY 2014-15 State Budget includes restorations and increase for certain health and human services programs and most importantly contains no significant reductions to County-administered programs. Governor Brown is expected to sign the final budget package no later than June 30, 2014.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goals of Operational Effectiveness, Fiscal Sustainability, and Integrated Services Delivery.

FISCAL IMPACT/FINANCING

The attached final recommended changes result in a total County Budget of \$26.3 billion and 105,348 budgeted positions. The table below illustrates the County's budget totals.

FY 2014-15 FINAL RECOMMENDED BUDGET TOTAL REQUIREMENTS – ALL FUNDS (Dollars in Billions)

Fund	2013-14 Budget	2014-15 Recommend	2014-15 Final Recommend	Change From Recommend
Total General County	\$20.009	\$20.271	\$20.463	\$0.192
Special District/ Special Funds	6.090	5.783	5.852	0.069
Total Budget	\$26.099	\$26.054	\$26.315	\$0.261
Budgeted Positions	103,678	105,023	105,348	325

This change letter recommends the addition of 325.0 budgeted positions from the 2014-15 Recommended Budget with 316.0 additions in the General Fund and 9.0 additions in the various Special Districts and Special Funds. Major changes to the budgeted positions are recommended for the following departments: Children and Family Services (105.0), Sheriff's Department (56.0), Mental Health (52.0), Parks and Recreation (46.0), Public Library (10.0) and Public Social Services (10.0). There are various other departments adding or deleting less than 10.0 budgeted positions each.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

GENERAL FUND/HOSPITAL ENTERPRISE FUNDS

Critical Issues

Outlined below are recommendations related to critical issues included in this change letter.

- **Electronic Suspected Child Abuse Reports (E-SCARs)** - Sets aside \$0.5 million in funding in the Provisional Financing Use budget to support the E-SCARs project.
- **Parks New Facilities** - Reflects \$4.9 million in funding and adds 41.0 budgeted positions to the Department of Parks and Recreation to support staff and operations associated with new and refurbished park facilities scheduled to open during FY 2014-15.
- **Judicial Benefits** - Increases \$1.0 million in employee benefits for judicial officers due to an increase in the number of judicial appointments and increases in judicial salaries.
- **Adult Indigent Criminal Defense** - Adds \$1.8 million in appropriation for adult indigent criminal defense costs primarily due to anticipated increases in the hourly rates paid to court-appointed attorneys.
- **Fire-Lifeguard** - Reflects \$0.1 million in funding that will be used to provide overtime coverage at low-activity beach lifeguard stations during the off season.

Carryover Fund Balance

We are recommending changes to Carryover Fund Balance to be incorporated into the 2014-15 Adopted Budget. Outlined below are some of the material recommendations:

- **Project and Facility Development** - Reflects an increase of \$14.0 million in carryover adjustments due to the transfers of funds from the following:
 - Provisional Financing Uses (PFU) for grants to the Mountains Recreation and Conservation Authority to acquire the Puerco Canyon Property, and the John Wesley Community Institute Inc., for the renovation and startup expenses for the Hacienda Heights medical building.
 - Capital Projects/Refurbishments budget primarily for grants to the Community Development Commission (CDC) for the South Whittier Library Relocation Project, the Lomita Library Refurbishment and Community Room Project, and the Artesia Library Relocation Project.
 - Board of Supervisor's operating budget for grants to the CDC to supplement construction costs of the Los Angeles Family Housing's Sydney M. Irmas Transitional Living Center in North Hollywood.
- **Extraordinary Maintenance** - Reflects a decrease of \$0.3 million in carryover adjustments due to the transfer of \$4.0 million from Public Health's operating budget to fund heating, ventilation, and air conditioning unit repairs at various public health clinics, and is partially offset by the transfer of \$4.1 million to the Capital Projects/Refurbishment Budget for the Fort Moore Pioneer Monument Refurbishment Project
- **Capital Projects/Refurbishments** - Reflects a decrease of \$10.4 million in carryover adjustments due to higher than anticipated project expenditures for various capital projects and refurbishments currently in progress.
- **Beaches and Harbors** - Reflects \$4.0 million in funding so the department can perform dissolved copper and sediment toxicity studies at Marina del Rey. This funding is essential to assist in the management and implementation of water quality regulation efforts associated with the Marina.
- **Provisional Financing Uses** - Reflects a net decrease of \$21.1 million in carryover adjustments to account for higher than anticipated expenditures in FY 2013-14.

Revenue Changes

The recommendations below are major program changes where adjustments in appropriation are offset by an equal adjustment in revenue:

- **Children and Family Services** - Reflects an increase in funding of \$6.8 million for 50.0 Children Social Worker positions to help reduce caseload for foster and adoptive family support. This adjustment is offset with State revenue.
- **Youth Jobs Program** - Provides funding of \$5.7 million to the Department of Community and Senior Services to provide employment services to an additional 3,040 CalWORKs and Foster youth, which also includes the cost of program coordination, outcome reporting and program monitoring. This increase is offset with a combination of both federal and State revenues.
- **CalWORKS Programs** - Reflects a \$10.7 million increase in both appropriation and State revenues to enhance and/or reinstate the following CalWORKS programs:
 - GAIN Vehicle Diagnosis and Repair Program - \$0.9 million
 - GAIN Post-Employment Services Program - \$4.2 million
 - Refugee Employment Program - \$1.2 million
 - GAIN Classroom Training Services - \$1.0 million
 - Mental Health Programs - \$2.7 million
 - Family Stabilization Project - \$0.7 million
- **In-Home Supportive Services (IHSS)** - Adds \$16.6 million in appropriation needed for an estimated 10.1% enrollment increase in the IHSS Provider Health Care Plan from the current budgeted level. This increase in appropriation is fully offset with \$10.1 million and \$6.5 million in federal and State revenues respectively.
- **Medi-Cal Outreach** - Reflects an \$7.0 million increase in appropriation fully offset with revenue for a two-year grant from the State Department of Health Care Services for the Medi-Cal Outreach and Enrollment Assistance Project. The project aims to enroll and retain residents newly eligible for Medi-Cal and those previously eligible, but not enrolled, under the Affordable Care Act (ACA).
- **Public Health Programs** - Supplements alcohol and drug aversion programs by increasing appropriation by \$3.7 million, which is fully offset with federal block grants.

- **Contract Law Enforcement Services** - Reflects an \$8.3 million increase in appropriation and revenue for the Sheriff's Department for additional contract law enforcement services. This adjustment adds 45.0 budgeted positions.

Ministerial Changes

The following changes reflect transfers between budget units, or the redirection of existing appropriation and revenues within a budget unit, and generally have no net effect on appropriation.

- **Correctional Enhancement Programs** - Pursuant to Board order, we are transferring \$100.0 million of obligated fund balance Committed for Capital Projects and Extraordinary Maintenance to the Provisional Financing Uses budget unit.
- **Low-to-Moderate Income Housing Funds (LMIHF)** - Transfers \$15.0 million of obligated fund balance Committed for LMIHF to the Project and Facility Development budget unit. This transfer will allow the County to provide \$15.0 million, via a funding agreement, to the Community Development Commission (CDC) for housing related projects. As part of the dissolution of Community Redevelopment Agencies (CRA) throughout the State, local taxing entities (counties, cities, school districts, etc.) have received unencumbered LMIHF monies.
- **Career Development Intern** - Reflects the addition, if needed, of a Career Development Intern position for County departments as ordered by the Board on January 7, 2014. The Career Development Internship provides structured, on-the-job training and employment for transition-age youth exiting the County foster care system. It affords them the opportunity to develop skills that may provide a successful transition to full-time employment at the County in a broad range of entry-level positions.
- **Countywide Salaries and Employee Benefits** - Redirects funding from the Nondepartmental Special Accounts budget unit to various County departments for Board-approved changes in salaries and employee benefits.

Health Services

The Department of Health Services (DHS) continues to refine its revenue estimates related to the implementation of the ACA and is reflecting a net increase in the final recommended changes to project the likely impact on its budget in FY 2014-15.

However, due to the unpredictability of what will actually take place as the ACA implementation rolls forward, the Department cautions that significant revisions to the budget may become necessary as the estimates are refined to align with actual experience.

The Department has also increased the projected transfer of 1991 Realignment funds to the State in FY 2014-15 from \$88.6 million to \$155.4 million based on updated estimates that DHS developed with the State. The Department continues to work with the State to develop data formats, procedures, and protocols that will be used to determine the final amount of the redirection.

The Department's final recommended changes are fully funded with available resources. The Final Changes Budget provides funding for:

- An increase of 17.0 positions, offset with the reduction of contract staffing costs resulting in a slight savings of \$0.1 million, for the conversion of contract staff to County staff at Olive View-UCLA Medical Center for hospitalists and information technology help desk positions.
- An increase of 7.0 positions and \$5.0 million in related funding for the Board-approved Single Adult Model (SAM) program that will be administered by DHS' Housing for Health program.
- An increase of 4.0 positions, offset with the deletion of 4.0 vacant budgeted positions, and \$0.4 million in related funding to provide oversight, direction, and support to the Enterprise Patient Data Repository.
- A net increase of \$31.4 million for an experience adjustment, primarily related to various non-nursing registry staff, medical supplies, and building and equipment maintenance costs.
- A net reduction of \$2.9 million for the conversion of 123.0 full-time positions to part-time positions as part of the Nurse Staffing Plan which was included in the 2014-15 Recommended Budget.

OTHER FUNDS

Services and programs provided by Other Funds (also known as Special Funds and Districts) are generally financed by sources other than the General Fund. Revenue resources include State and federal subventions, property taxes, fines and forfeitures, fees and operating revenues. Below are the significant changes we are recommending to the Board:

- **Fire Department** - Reflects a \$41.5 million increase in appropriation comprised primarily of a \$20.8 million increase in services and supplies, \$12.4 million for salaries and employee benefits, and \$7.7 million in capital assets. Also reflects a \$33.1 million increase in revenue as a result of increased property tax projections for FY 2014-15 as well as an increase in federal grant funding.
- **Capital Projects** - Reflects a \$16.6 million increase in appropriation comprised primarily of a \$9.17 million increase in appropriation for the Electronic Health Records System Fund, \$4.0 million increase in appropriation for the Health Facilities Capital Improvement Fund, \$1.49 million increase in appropriation for the Public Works' Flood Fund, \$1.0 million increase in appropriation for the Marina Accumulated Capital Outlay Fund, and an increase of \$0.94 million in appropriation for the Fire Department Accumulated Capital Outlay Fund for various capital projects and improvements that are still in progress.

FUNDING AGREEMENT AUTHORIZATION

Approval of the recommended action will also authorize the Chief Executive Officer to execute funding agreements totaling \$31.4 million with the following organizations and public agencies:

- City of Malibu for a contribution to supplement the costs of designing a centralized wastewater treatment system for its Civic Center in the amount of \$1,172,651.65.
- Community Development Commission to supplement funding for a Notice of Funding Availability for Permanent Supportive Housing in the amount of \$15,800,000;
- The Descanso Guild to supplement funding for the temporary replacement of the maintenance operations facility in the amount of \$90,000;
- Didi Hirsch for the Via Avanta Facility, Phase 2 Renovations Project in the amount of \$1,700,000;
- Los Angeles Opera for program development and capital improvement expenses in the amount of \$1,000,000;
- Grand Park Foundation to sponsor enhanced programming at Grand Park in the amount of \$1,000,000;

- LAC+USC Medical Center Foundation for heating, ventilation, and air conditioning repairs and other construction related activities at the Wellness Center at the Historic General Hospital in the amount of \$272,000;
- Los Angeles Philharmonic Association totaling \$7,980,000, for the following activities:
 - Renovation of the Hollywood Bowl Box Office Plaza in the amount of \$2,980,000
 - The completion of the full renovation of the seating area of the Hollywood Bowl Theater in the amount of \$3,300,000; and
 - Renovation of the concrete piers at the Hollywood Bowl Theater, in the amount of \$1,700,000;
- Los Angeles Youth Network to contribute to the Taft Avenue Youth Emergency Shelter Project in the amount of \$551,000;
- Montebello Unified School District for information technology upgrades in the amount of \$102,000 and for the installation of learning and community gardens in the amount of \$66,000 at four schools within the district;
- NLS to fund a justice internship program for a period of five (5) years in the amount of \$310,000;
- Southeast-Rio Vista Young Men's Christian Association for funding of inaugural programs in the amount of \$158,000;
- Treepeople to support a community watershed program in the amount of \$350,000;
- The Village Family Services (TVFS) to contribute to the TVFS House Emergency Shelter Project for Transitional Age Youth in the amount of \$551,250; and

- The following cities for the maintenance and servicing of Proposition A funded projects:
 - City of Agoura Hills in the amount of \$35,164;
 - City of Beverly Hills in the amount of \$45,177;
 - City of Calabasas in the amount of \$34,921;
 - City of Hidden Hills in the amount of \$3,268;
 - City of Malibu in the amount of \$31,176;
 - City of San Fernando in the amount of \$23,624;
 - City of Santa Monica in the amount of \$104,167;
 - City of West Hollywood in the amount of \$43,039; and
 - City of Westlake Village in the amount of \$15,665.

Approval of the recommended action will authorize the Director of Children and Family Services to execute a funding agreement totaling \$200,000 with The Village Family Services for the TAY Drop-In Center for program development and operational costs.

ASSIGNMENT AGREEMENT AUTHORIZATION

Authorize the Director of the Department of Mental Health to enter into a Mental Health Services Act Housing Program Assignment Agreement to transfer \$750,000 to the California Housing Finance Agency (CalHFA) for the capital development of the Meta Housing Corporation Winnetka Senior Apartments Project.

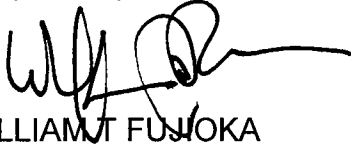
ENVIRONMENTAL DOCUMENTATION

All other proposed actions are exempt from the California Environmental Quality Act (CEQA) in that the actions do not meet the definition of a project according to Section 15378(b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities that do not involve any commitments to any specific projects, which may result in a potentially significant physical impact to the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'W. T. Fujoka', with a long horizontal stroke extending to the right.

WILLIAM T FUJOKA
Chief Executive Officer

WTF:SHK:SK:JDT
MM:SW:CF:yjf

Attachments

2014-15 Final Changes Board Letter.docx

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2014-15 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2014-15 Recommended Budget	42,676,000	599,000	30,928,000	11,149,000	395.0
1. Pest Detection Program: Reflects additional appropriation to fund 1.0 Senior Typist Clerk fully offset by Unclaimed Gas Tax Revenue.	69,000	--	69,000	--	1.0
2. Administration: Reflects additional appropriation to fund 1.0 Career Development Intern, 1.0 Network Systems Administrator and Board-approved Information Technology reclassifications fully offset by Unclaimed Gas Tax Revenue.	203,000	--	203,000	--	2.0
3. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	10,000	--	--	10,000	--
4. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	--	--	--	--	--
5. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	34,000	--	--	34,000	--
6. Salary Recalculations: Reflects Board-approved increases in salaries and employee benefits.	810,000	--	--	810,000	--
Total Changes	1,126,000	0	272,000	854,000	3.0
2014-15 Final Changes	43,802,000	599,000	31,200,000	12,003,000	398.0

ALTERNATE PUBLIC DEFENDER

2014-15 Recommended Budget	58,900,000	0	962,000	57,938,000	293.0
1. Retirement: Reflect a change in Retirement from the FY 2014-15 Recommended Budget levels.	268,000	--	--	268,000	--
2. Deferred Compensation: Reflect an increase in the Horizons 457 Plan contribution cap.	18,000	--	--	18,000	--
3. Salaries and Employee Benefits: Reflect Board-approved increases in salaries and employee benefits.	83,000	--	--	83,000	--
4. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	14,000	--	--	14,000	--
5. Career Development Intern Position: Reflects the addition of 1.0 Career Development Intern pursuant to the Board order of January 7, 2014.	--	--	--	--	1.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. AB109 Salary and Employee Benefits: Reflects Board-approved increases in salaries and health insurance subsidies fully offset by revenue.	5,000	--	5,000	--	--
Total Changes	388,000	0	5,000	383,000	1.0
2014-15 Final Changes	59,288,000	0	967,000	58,321,000	294.0

ANIMAL CARE AND CONTROL

2014-15 Recommended Budget	39,003,000	0	14,659,000	24,344,000	384.0
1. Retirement: Reflect a change in Retirement from the FY 14-15 Recommended Budget levels.	145,000	--	--	145,000	--
2. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	31,000	--	--	31,000	--
3. Salaries and Employee Benefits: Reflect Board approved increases in salaries and employee benefits.	638,000	--	--	638,000	--
4. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	8,000	--	--	8,000	--
5. Career Development Intern Position: Reflects the addition of a Career Development Intern position fully offset by the deletion of one budgeted vacant Intermediate Typist Clerk position pursuant to the Board order of January 7, 2014.	--	--	--	--	--
6. Dead Animal Pick Up Services for Antelope Valley area: Reflects funding to continue dead animal removal services in the Antelope Valley area.	101,000	--	--	101,000	--
7. Animal Control Officer II: Reflects funding for 1.0 Animal Control Officer II for the Beach Dog Enforcement Program.	84,000	--	--	84,000	1.0
8. Animal Control Officer Truck: Reflects funding for a truck for the Beach Dog Enforcement Program.	60,000	--	--	60,000	--
9. Contract Cities Audit Review: Reflects one-time funding for a Contract Cities Audit Review of the fees charged for services provided to contract cities.	250,000	--	--	250,000	--
10. Ministerial Adjustment: Reflects adjustments in Salaries and Employee Benefits based on projected expenses.	--	--	--	--	--
Total Changes	1,317,000	0	0	1,317,000	1.0
2014-15 Final Changes	40,320,000	0	14,659,000	25,661,000	385.0

ARTS COMMISSION

2014-15 Recommended Budget	11,160,000	1,022,000	1,341,000	8,797,000	0.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	5,000	--	--	5,000	--
2. Retirement: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	19,000	--	--	19,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Free Concert: Reflects one-time funding from the Second Supervisorial District.	9,000	--	--	9,000	--
4. Ford Theatre: Reflects ongoing funding from the Third Supervisorial District for the Signature Series at the Ford Theatre and operating costs related to Prop A funded projects.	523,000	--	--	523,000	--
Total Changes	556,000	0	0	556,000	0.0
2014-15 Final Changes	11,716,000	1,022,000	1,341,000	9,353,000	0.0

ASSESSOR

2014-15 Recommended Budget	161,531,000	85,000	64,296,000	97,150,000	1,432.0
1. Cost-of-Living Adjustment: Reflects an estimated cost-of-living increase based on Board-approved operating agreement.	3,258,000	--	1,108,000	2,150,000	--
2. Retirement: Reflects funding of Board-approved increases in retirement.	205,000	--	70,000	135,000	--
3. Salaries and Employee Benefits: Reflects Board-approved appropriation increase in Horizons Plan.	220,000	--	75,000	145,000	--
4. Salaries and Employee Benefits: Reflects partial restoration of funding for positions deleted as part of prior-year curtailments.	777,000	--	--	777,000	--
5. Geographic Information Systems Reclassifications: Reflects funding for approved countywide reclassifications.	127,000	--	37,000	90,000	--
6. Career Development Intern: Reflects the addition of 1.0 Board-mandated Career Development Intern position fully offset by the deletion of 1.0 budgeted and vacant Intermediate Clerk position and a reduction in revenue.	(30,000)	--	(30,000)	--	--
7. Fiscal Services: Reflects funding for an existing ordinance only Supervising Administrative Assistant II position offset by the deletion of funding for 1.0 budgeted and vacant Administrative Assistant II position and an increase in revenue.	30,000	--	30,000	--	--
8. Services and Supplies: Reflects the request in funding for training.	300,000	--	--	300,000	--
9. Services and Supplies: Reflects the realignment of services and supplies appropriation to more accurately align funding to actual expenditures for computing-midrange/departmental systems.	--	--	--	--	--
10. Ministerial Adjustments: Reflects the addition of 1.0 Administrative Services Manager I position offset by the deletion of 1.0 budgeted position.	--	--	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	36,000	--	12,000	24,000	--
Total Changes	4,923,000	0	1,302,000	3,362,000	0.0
2014-15 Final Changes	166,454,000	85,000	65,598,000	100,771,000	1,432.0
AUDITOR-CONTROLLER					
2014-15 Recommended Budget	88,327,000	46,655,000	19,514,000	22,158,000	610.0
1. Retirement Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(127,000)	(127,000)	--	--	--
2. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	316,000	226,000	2,000	88,000	--
3. Horizons: Reflects a change in Horizons from the FY 2014-15 Recommended Budget levels.	21,000	15,000	--	6,000	--
4. Salaries and Employee Benefits Increase: Reflects a change in salaries and health insurance subsidies from the FY 2014-15 Recommended Budget levels.	530,000	382,000	--	148,000	--
5. Career Development Intern: Reflects the deletion of 1.0 higher level budgeted position in exchange for a budgeted Career Development Intern position as directed by the Board of Supervisors.	(24,000)	(24,000)	--	--	--
6. Contract Management: Reflects the addition of 2.0 positions in the Systems Division to support the Contract Management System.	260,000	260,000	--	--	2.0
7. Information Technology (IT) Audits: Reflects the addition of 2.0 positions in the Audit Division to perform IT and security audits of critical County systems and departments as mandated by the Board of Supervisors.	227,000	227,000	--	--	2.0
8. Investigations: Reflects the addition of 1.0 position in the Office of County Investigations Division to address the increase of criminal cases against County contractors and vendors.	114,000	104,000	10,000	--	1.0
9. Health Insurance Portability and Accountability Act (HIPAA) Compliance: Reflects the addition of 1.0 position in the HIPAA Unit to address an increase in workload due to new legislation.	155,000	155,000	--	-	1.0
10. Medi-Cal Administration/Targeted Case Management: Reflects the addition of 1.0 position in the Accounting Division to address increased workload associated with new regulations.	81,000	7,000	74,000	--	1.0
11. Legacy Payroll Systems: Reflects the transfer of residual Internal Services Department maintenance costs and associated funding to the Integrated Application Budget after the shutdown of the legacy payroll systems (CWTAPPS and CWPAY).	(1,357,000)	(1,185,000)	(172,000)	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Ministerial Adjustments: Reflects an alignment of expenditures and billings for services based on historical and anticipated trends.	(167,000)	143,000	(310,000)	--	--
13. eCAPS Maintenance Costs: Reflects the Department's share of eCAPS maintenance costs.	17,000	12,000	--	5,000	--
Total Changes	46,000	195,000	(396,000)	247,000	7.0
2014-15 Final Changes	88,373,000	46,850,000	19,118,000	22,405,000	617.0

AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS

2014-15 Recommended Budget	45,467,000	23,644,000	5,150,000	16,673,000	0.0
1. Enterprise Systems Project: Reflects one-time funding for service level agreement and County operating costs.	4,186,000	--	--	4,186,000	--
2. Case Management Maintenance: Reflects funding for an increase in the annual maintenance costs for the Case Management module.	20,000	--	--	20,000	--
3. Token-less Remote Access: Reflects funding for token-less remote access.	600,000	600,000	--	--	--
4. Auditor-Controller Staff for Contract Management: Reflects funding for 2.0 Auditor-Controller positions to support the Contract Management System.	260,000	--	--	260,000	--
5. Legacy Payroll Systems: Reflects the transfer of residual Internal Services Department (ISD) maintenance costs and associated funding from the Auditor-Controller's operating budget to the Integrated Applications budget after the shutdown of the legacy payroll systems (CWTAPPS and CWPAY).	920,000	803,000	117,000	--	--
6. Enterprise Systems Maintenance Support: Reflects an increase in ISD costs for enterprise systems maintenance (formerly eCAPS maintenance) and funding for ISD costs to support the County's eForms project.	2,490,000	2,071,000	419,000	--	--
Total Changes	8,476,000	3,474,000	536,000	4,466,000	0.0
2014-15 Final Changes	53,943,000	27,118,000	5,686,000	21,139,000	0.0

BEACHES AND HARBORS

2014-15 Recommended Budget	46,766,000	5,000	63,505,000	(16,744,000)	286.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries.	457,000	--	--	457,000	--
2. Employee Benefits Adjustments: Reflects a net change in thrift plan (Horizons), retirement, and insurance premiums from the 2014-15 Recommended Budget levels.	107,000	--	--	107,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. New Positions: Reflects the addition of 1.0 Senior Real Property Agent, and 1.0 Career Development Intern in exchange for a deletion of 1.0 Student Worker, offset by an increase in leasehold rent revenue.	125,000	--	125,000	--	1.0
4. Marina 50th Anniversary: Reflects an increase in services and supplies appropriation to fund Marina del Rey's 50 th Anniversary Celebration, offset by an increase in leasehold rent revenue.	100,000	--	100,000	--	--
5. Anchorage 47 Dock Replacement: Reflects an increase in Other Financing Uses to fund the Anchorage 47 Dock Replacement Capital Project budget shortfall, offset by an increase in anticipated new and increased parking fees revenue.	1,000,000	--	1,000,000	--	--
6. Capital Assets (Parking Booths): Reflects an increase in Capital Assets appropriation for the purchase of two parking booths, offset by an increase in leasehold rent revenue.	18,000	--	18,000	--	--
7. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	5,000	--	--	5,000	--
8. Beach Dog Enforcement Program: Reflects the addition of 1.0 Code Enforcement Officer and funding for a new vehicle, funded by 3 rd Supervisorial District.	124,000	--	--	124,000	1.0
9. Prop A Maintenance: Reflects the funding needed to maintain and service the Prop A funded projects, funded by 3 rd Supervisorial District.	--	--	(374,000)	374,000	--
10. Marina del Rey Toxic Pollutants Total Maximum Daily Load Funding (TMDL): Reflects an increase in services and supplies appropriation to fund a study and consultant services to manage the TMDL.	4,000,000	--	--	4,000,000	--
Total Changes	5,936,000	0	869,000	5,067,000	2.0
2014-15 Final Changes	52,702,000	5,000	64,374,000	(11,677,000)	288.0

BOARD OF SUPERVISORS

2014-15 Recommended Budget	156,931,000	22,061,000	12,363,000	122,507,000	368.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	207,000	7,000	--	200,000	--
2. Retirement: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	266,000	22,000	2,000	242,000	--
3. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	6,000	--	--	6,000	--
4. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(86,000)	(86,000)	--	--	--
4. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	13,000	--	--	13,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Curtailment Restoration: Reflects the restoration of funding curtailed from the Board of Supervisors in FY 2010-11.	1,000,000	--	--	1,000,000	--
6. Career Development Intern: Reflects the addition of 2.0 Career Development Intern positions, fully offset by deletion of a position and reductions in services and supplies.	--	--	--	--	1.0
7. Community Programs: Reflects one-time funding for LA Plaza de Cultura y Artes programming costs from the First Supervisorial District.	(2,050,000)	--	--	(2,050,000)	--
8. Community Programs: Reflects a transfer of ongoing funding from the First Supervisorial District's Community Programs Fund to Provisional Financing Uses budget.	(397,000)	--	--	(397,000)	--
9. Community Programs: Reflects a transfer of ongoing funding from the Provisional Financing Uses budget to the Fourth Supervisorial District's Community Programs Fund.	1,300,000	--	--	1,300,000	--
10. Community Programs: Reflects one-time funding from the Second Supervisorial District to the Arts Commission for Free Summer Concert series.	(9,000)	--	--	(9,000)	--
11. Community Programs: Reflects ongoing funding from the Third Supervisorial District to Public Library to extend operating hours at the Topanga Library.	(91,000)	--	--	(91,000)	--
12. Community Programs: Reflects transfer of one-time funding from the Provisional Financing Uses budget to the Third Supervisorial District's Community Programs Fund.	409,000	--	--	409,000	--
13. Community Programs: Reflects transfer of ongoing funding from the Third Supervisorial District's Community Programs Fund to the Provisional Financing Uses budget.	(313,000)	--	--	(313,000)	--
14. Community Programs: Reflects transfer of ongoing funding from the Third Supervisorial District's Community Programs Fund to the Non-Departmental Services Account Budget.	(816,000)	--	--	(816,000)	--
Total Changes	(561,000)	(57,000)	2,000	(506,000)	1.0
2014-15 Final Changes	156,370,000	22,004,000	12,365,000	122,001,000	369.0
CHIEF EXECUTIVE OFFICE					
2014-15 Recommended Budget	117,998,000	44,659,000	33,187,000	40,152,000	535.0
1. Negotiated Salary: Reflects Board-approved increases in salaries and employee benefits.	263,000	--	--	263,000	--
2. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	349,000	--	--	349,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Deferred Compensation Cap Increase: Reflects a raise in the contribution cap for represented employees in the Horizon Plan for FY 2014-15.	23,000	--	--	23,000	--
4. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(104,000)	(104,000)	--	--	--
5. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	21,000	--	--	21,000	--
6. Medi-Cal Administrative Activities / Targeted Case Management (MAA/TCM): Reflects the transfer of the MAA/TCM program and 3.0 positions from the Service Integration Branch Revenue Resources and Enhancement unit to the Department of Public Health.	(367,000)	(367,000)	--	--	(3.0)
7. Office of Emergency Management: Reflects the addition of 4.0 positions in the Office of Emergency Management, Planning and Preparedness program; fully funded with on-going funds set aside in PFU that are earmarked for the improvement of the County's emergency management services - this request is consistent with the intended purpose of these funds.	559,000	--	--	559,000	4.0
8. Office of Public Affairs: Reflects the addition of 1.0 position to provide Countywide strategic communications expertise and counsel on complex media relations issues to all departments.	194,000	--	--	194,000	1.0
9. Health and Mental Health: Reflects the addition of 1.0 position for the MLK private hospital project.	203,000	203,000	--	--	1.0
10. Office of Child Care: Reflects the allocation of \$50,000 in ongoing funding for the Van Nuys Child Care Center Scholarship Fund.	50,000	--	--	50,000	--
Total Changes	1,191,000	(268,000)	0	1,459,000	3.0
2014-15 Final Changes	119,189,000	44,391,000	33,187,000	41,611,000	538.0
CHIEF INFORMATION OFFICE					
2014-15 Recommended Budget	6,360,000	0	0	6,360,000	26.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	4,000	--	--	4,000	--
2. Retirement: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	83,000	--	--	83,000	--
3. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	1,000	--	--	1,000	--
4. Career Development Intern: Reflects funding for 1.0 Career Development Intern position.	46,000	--	--	46,000	1.0
Total Changes	134,000	0	0	134,000	1.0
2014-15 Final Changes	6,494,000	0	0	6,494,000	27.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILD SUPPORT SERVICES					
2014-15 Recommended Budget	173,258,000	0	172,732,000	526,000	1,582.0
1. Negotiated COLA Increases and Fringe Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	353,000	--	233,000	120,000	--
2. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	170,000	--	163,000	7,000	--
3. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(472,000)	--	(472,000)	--	--
4. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	349,000	--	334,000	15,000	--
5. Position Addition/Deletion: Reflects the addition of 1.0 Career Development Intern (CDI) position pursuant to Board order. The position is fully financed by the deletion of 1.0 Intermediate Typist Clerk positions.	(21,000)	--	(21,000)	--	--
6. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	37,000	--	35,000	2,000	--
Total Changes	416,000	0	272,000	144,000	0.0
2014-15 Final Changes	173,674,000	0	173,004,000	670,000	1,582.0
CHILDREN AND FAMILY SERVICES - ADMINISTRATION					
2014-15 Recommended Budget	1,065,114,000	1,726,000	746,121,000	317,267,000	7,721.0
1. Katie A. Strategic Plan: Reflects the continued funding for the Board-approved Katie A. Strategic Plan.	407,000	--	20,000	387,000	--
2. Child Welfare Services: Reflects funding for 50.0 positions to reduce caseloads of case-carrying Children Social Workers	6,804,000	--	6,804,000	--	50.0
3. New/Expanded Program: Reflects funding for 4.0 positions to support educational support services for foster children, 8.0 positions to augment kinship support services, increased allocation for services for transition-age-youth, and revenue for cross-over youth services.	1,763,000	--	232,000	1,531,000	12.0
4. Business Information Systems: Reflects funding for 18.0 positions to support the Department's Information Technology applications and 7.0 positions needed for DPSS' Leader Replacement System project.	3,611,000	944,000	2,667,000	--	25.0
5. Administration: Reflects funding for 12.0 positions needed to support the department's human resources functions, 3.0 positions for Contracts Division, 1.0 position to support ICAN, 1.0 position to support Public Affairs and 1.0 position to support the Career Development Intern program. This also reflects increased Child Care allocation from the Department of Education and increased eCAPS costs.	2,574,000	--	2,395,000	179,000	18.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and health insurance subsidies.	21,230,000	--	68,000	21,162,000	--
Total Changes	36,389,000	944,000	12,186,000	23,259,000	105.0
2014-15 Final Changes	1,101,503,000	2,670,000	758,307,000	340,526,000	7,826.0
CHILDREN AND FAMILY SERVICES - ASSISTANCE					
2014-15 Recommended Budget	938,106,000	2,894,000	883,917,000	51,295,000	0.0
1. Foster Care: Reflects a reduction in appropriation due to an incorrect posting of the funds for PIDP transferred from PFU.	(1,250,000)	--	--	(1,250,000)	--
2. Promoting Safe and Stable Families (PSSF): Reflects an increase in appropriation due to a transfer from Foster Care to PSSF to correctly post the funds for PIDP.	1,250,000	--	--	1,250,000	--
Total Changes	0	0	0	0	0.0
2014-15 Final Changes	938,106,000	2,894,000	883,917,000	51,295,000	0.0
COMMUNITY AND SENIOR SERVICES – ADMINISTRATION					
2014-15 Recommended Budget	67,340,000	32,608,000	16,302,000	18,430,000	521.0
1. Salaries and Employee Benefits: Reflects Board-approved salary increases.	876,000	200,000	--	676,000	--
2. Retirement: Reflects a change in retirement from FY 2014-15 Recommended Budget levels.	222,000	55,000	--	167,000	--
3. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	72,000	17,000	--	55,000	--
4. Service Centers: Reflects the transfer of First District one-time funds from the Assistance Budget to support services at various First District Community Centers, and funding from the First District for the Community Development Commission for services needed in East Los Angeles.	22,000	--	--	22,000	--
5. Youth Jobs Program: Reflects funding for administrative and program support to coordinate and administer the Los Angeles County Youth Jobs Program. These costs are partially offset by additional CalWORKs funding from Department of Public Social Services.	876,000	466,000	--	410,000	--
6. Community Development Commission: Reflects pass-through funding for the UC Cooperative program.	73,000	--	--	73,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Other Changes: Reflects the addition of one Career Development Intern and one Social Services Supervisor to support ongoing review of APS cases. These positions will be offset by elimination of one Student Professional Worker and one Social Worker, respectively.	--	--	--	--	--
8. eCAPS Maintenance Costs: Reflects funding for the Departments share of eCAPS maintenance costs.	12,000	--	3,000	9,000	--
Total Changes	2,153,000	738,000	3,000	1,412,000	0.0
2014-15 Final Changes	69,493,000	33,346,000	16,305,000	19,842,000	521.0
COMMUNITY AND SENIOR SERVICES – ASSISTANCE					
2014-15 Recommended Budget	70,661,000	2,000,000	60,555,000	8,106,000	0.0
1. Nutrition Program: Reflects the transfer of First District one-time funds to the Administrative budget to support services in Community and Senior Centers located in the First District.	(20,000)	--	--	(20,000)	--
2. Youth Jobs Program: Reflects additional funding from the Department of Public Social Services and the transfer of funding to the Administration Budget to provide employment services to CalWORKs and Foster Youth.	5,124,000	5,534,000	--	(410,000)	--
Total Changes	5,104,000	5,534,000	0	(430,000)	0.0
2014-15 Final Changes	75,765,000	7,534,000	60,555,000	7,676,000	0.0
CONSUMER AFFAIRS					
2014-15 Recommended Budget	9,451,000	564,000	2,507,000	6,380,000	67.0
1. Retirement: Reflects an increase primarily due to prior-year losses in Los Angeles County Employees Retirement Association's investment portfolio and revised investment return assumptions.	73,000	--	--	73,000	--
2. Salaries and Employee Benefits: Reflects funding for Board-approved increases in salaries and health insurance subsidies.	395,000	--	--	395,000	--
3. Horizons: Reflects funding for the increase in Horizons Cap.	5,000	--	--	5,000	--
4. Career Development Intern: Reflects the addition of 1.0 Career Development Intern position and various employee benefits adjustments fully offset by the deletion of 1.0 Consumer Affairs Representative I position.	--	--	--	--	--
5. Self-Help Legal Access Centers (SHLAC): Reflects an increase for SHLAC.	85,000	--	--	85,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	1,000	--	--	1,000	--
Total Changes	559,000	0	0	559,000	0.0
2014-15 Final Changes	10,010,000	564,000	2,507,000	6,939,000	67.0
COUNTY COUNSEL					
2014-15 Recommended Budget	103,927,000	81,337,000	13,302,000	9,288,000	570.0
1. Government Division: Reflects funding for the addition of 1.0 Deputy County Counsel position for the Government Division to provide legal advice on legal matters relating to finance transactions.	183,000	183,000	--	--	1.0
2. Law Enforcement Division: Reflects funding for the addition of 2.0 Senior Deputy positions for the Law Enforcement Division to provide legal advice to the Sheriff's Department due to the dissolution of the Sheriff's Office of Independent Review.	434,000	434,000	--	--	2.0
3. Retiree Health Insurance: Reflects a change in insurance premiums from FY 2014-15 Recommended Budget levels.	(121,000)	(103,000)	(18,000)	--	--
4. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	457,000	359,000	62,000	36,000	--
5. Salary Increase: Reflects Board-approved increases in salaries and employee benefits.	452,000	354,000	62,000	36,000	--
6. Horizons Plan: Reflects an increase in the Horizon Plan contribution cap.	31,000	25,000	4,000	2,000	--
7. Career Development Intern: Reflects the addition of 1.0 Career Development Intern offset by the deletion of 1.0 Intermediate Clerk to be in compliance with a Board order to have a budgeted Career Development Intern position in FY 2014-15 Adopted Budget.	(11,000)	(9,000)	(2,000)	--	--
8. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	20,000	15,000	3,000	2,000	--
9. Human Resources Reclassification: Reflects a net increase in funding associated with the reclassification of 4.0 Senior Typist Clerks to 1.0 Senior Departmental Personnel Assistant and 3.0 Departmental Personnel Assistants in the Human Resources Section.	26,000	22,000	4,000	--	--
Total Changes	1,471,000	1,280,000	115,000	76,000	3.0
2014-15 Final Changes	105,398,000	82,617,000	13,417,000	9,364,000	573.0
DISTRICT ATTORNEY					
2014-15 Recommended Budget	352,498,000	10,240,000	157,072,000	185,186,000	2,145.0
1. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	7,571,000	--	--	7,571,000	--
2. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget Levels.	1,763,000	--	--	1,763,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	87,000	--	--	87,000	--
4. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	--	--	--	--	--
5. Career Development Intern: Reflects the addition of 1.0 Career Development Intern position, fully offset by the deletion of 1.0 Intermediate Clerk pursuant to Board order of January 7, 2014.	--	--	--	--	--
6. Position Reclassifications/Miscellaneous Adjustments: Reflects various information technology position reclassifications and miscellaneous position adjustments.	--	--	--	--	--
Total Changes	9,421,000	0	0	9,421,000	0.0
2014-15 Final Changes	361,919,000	10,240,000	157,072,000	194,607,000	2,145.0
EXTRAORDINARY MAINTENANCE					
2014-15 Recommended Budget	140,897,000	0	6,867,000	134,030,000	0.0
1. Services and Supplies: Reflects a decrease in appropriation and net County cost due to the transfer of funds to Parks and Recreation's operating budget for various maintenance and recreational activities and to the Capital Projects/Refurbishment budget for Fort Moore Pioneer Monument refurbishment partially offset by transfers of funds from Public Health's operating budget to fund heating, ventilation, and air conditioning unit repairs at public health clinics and the deferred maintenance elements for the Antelope Valley Rehabilitation Center.	(282,000)	--	--	(282,000)	--
Total Changes	(282,000)	0	0	(282,000)	0.0
2014-15 Final Changes	140,615,000	0	6,867,000	133,748,000	0.0
FINANCING ELEMENTS					
2014-15 Recommended Budget	47,235,000	0	5,652,144,000	(5,604,909,000)	0.0
1. Assessed Valuation Increase: Reflects the increase in property tax revenues based on the Assessor's forecast released May 15, 2014 that increased the assessed valuation factor from 4.06 percent to 5.05 percent.	--	--	37,764,000	(37,764,000)	--
2. Property Tax Apportionment: Reflects a reduction to supplemental property taxes as a result of changes to the supplemental tax apportionment factor as directed by the State Controller.	--	--	(19,000,000)	19,000,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Fund Balance and Carryovers: Reflects a net increase in fund balance for various one-time net County cost requirements, offset by a net decrease in carryover fund balance primarily related to the transfer of appropriation from the Provisional Financing Uses budget unit into the long-term receivable established for the Martin Luther King Community Hospital reserve.	--	--	(3,890,000)	3,890,000	--
4. Obligated Fund Balance: Reflects the transfer of obligated fund balance committed for capital projects and extraordinary maintenance to the Provisional Financing Uses budget unit for future public safety correctional enhancements and the use of obligated fund balance committed for low and moderate income housing for Community Development Commission housing projects, offset by a decrease in anticipated expenditures for Health Services Tobacco Settlement projects.	(100,000,000)	--	12,777,000	(112,777,000)	--
Total Changes	(100,000,000)	0	27,651,000	(127,651,000)	0.0
2014-15 Final Changes	(52,765,000)	0	5,679,795,000	(5,732,560,000)	0.0
Fire - Lifeguard					
2014-15 Recommended Budget	28,393,000	0	0	28,393,000	0.0
1. Training Programs: Includes additional funding to partially restore various training programs curtailed in FYs 2009-10 and 2010-11.	225,000	--	--	225,000	--
2. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	91,000	--	--	91,000	--
3. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	38,000	--	--	38,000	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	8,000	--	--	8,000	--
5. eCAPS Maintenance: Reflects funding for the Department's share of eCaps maintenance costs.	8,000	--	--	8,000	--
6. Curtailment Restorations: Includes funding for the restoration of 1.0 Lifeguard Section Chief and 1.0 Training Ocean Lifeguard Specialist as well as services and supplies that were curtailed in FYs 2009-10 and 2010-11.	350,000	--	--	350,000	--
7. Classified Relief: Reflects the addition of funding that was curtailed in FYs 2009-10 and 2010-11 for overtime coverage at select low-activity lifeguard stations during the off-season.	136,000	--	--	136,000	--
Total Changes	856,000	0	0	856,000	0.0
2014-15 Final Changes	29,249,000	0	0	29,249,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HEALTH SERVICES					
2014-15 Recommended Budget	4,554,721,000	40,814,000	3,891,390,000	622,517,000	21,656.0
1. Nurse Staffing Plan Part-Time Position Conversion: Reflects the conversion of 123.0 full-time positions to part-time positions, including registered nurses, nursing attendants, unit support assistants, and licensed vocational nurses.	(2,866,000)	--	--	(2,866,000)	--
2. Housing For Health: Reflects adjustments to Housing for Health, primarily for the addition of 7.0 budgeted positions, offset with the deletion of 7.0 vacant budgeted positions, to implement the Board-approved Single Adult Male (SAM) program, funded by reprogrammed Homeless Prevention Initiative (HPI) funds; the carryover of \$0.500M in unspent Second District funds from FY 2013-14; and other adjustments, including a reduction to the MLK Recuperative Care operating costs.	3,302,000	--	--	3,302,000	--
3. Enterprise Patient Data Repository (EPDR) Staffing: Reflects the addition of 4.0 budgeted positions, offset with the deletion of 4.0 vacant budgeted positions, to provide technical consultation, oversight, strategic direction, operational support, and cost reporting functions.	416,000	--	--	416,000	--
4. Contract Staff Conversion: Reflects the addition of 17.0 budgeted positions, offset with the reduction of contract staffing costs resulting in a slight savings, to convert contract staff to full-time County positions at Olive View-UCLA Medical Center for hospitalists and information technology help desk staff.	(125,000)	--	--	(125,000)	17.0
5. Online Real-Time Centralized Health Information Database (ORCHID) Capital Project Costs: Reflects a shift of projected ORCHID capital project costs from FY 2013-14 to FY 2014-15.	9,169,000	--	--	9,169,000	--
6. AB 85 Realignment Redirection: Reflects the anticipated Realignment Sales Tax revenue redirection to the State per the AB 85 ACA Implementation agreement. The Department's budget also accounts for a \$64.2 million reduction in NCC due to an additional Vehicle License Fee Realignment redirection per AB 85.	--	--	(23,938,000)	23,938,000	--
7. Grant Changes: Reflects adjustments to the Hospital Preparedness Program, State Homeland Security Program, Urban Area Security Initiative, Title X Family Planning, HIV Grant, and Strong Start Grant.	(1,160,000)	(676,000)	(596,000)	112,000	--
8. Experience Adjustment: Reflects an increase in appropriation and a reduction in revenue based on the Department's current operating experience, primarily related to non-nursing registry staff, medical supplies, and building and equipment maintenance costs.	30,530,000	--	(883,000)	31,413,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Other Cost Changes: Reflects a net cost decrease for ministerial cost changes and position adjustments, primarily for increased billings among DHS facilities and other County departments, including overhead charges and utilities costs, offset with reduced debt service administrative costs.	12,162,000	428,000	15,946,000	(4,212,000)	--
10. Salary and Employee Benefit Changes and Adjustments: Reflects Board-approved general movement increases in salaries and an increase in retirement from the FY 2014-15 Recommended Budget levels.	50,813,000	--	116,000	50,697,000	--
11. Revenue Changes: Reflects a net increase in revenue, primarily for adjustments to Waiver, CBRC, Managed Care Rate Supplement, and Medicare revenues, partially offset with a reduction in Medi-Cal expansion revenues. Also reflects a decrease in Delivery System Reform Incentive Payments (DSRIP) revenue and the associated IGT.	(65,170,000)	--	108,145,000	(173,315,000)	--
12. Operating Subsidies: Reflects adjustments for internal operating subsidy transfers to balance the hospital enterprise funds within the Department's existing resources.	(85,945,000)	--	(85,945,000)	--	--
Total Changes	(48,874,000)	(248,000)	12,845,000	(61,471,000)	17.0
2014-15 Final Changes	4,505,847,000	40,566,000	3,904,235,000	561,046,000	21,673.0
HOMELESS AND HOUSING PROGRAM					
2014-15 Recommended Budget	49,674,000	0	0	49,674,000	0.0
1. Single Adult Model (SAM): Reflects the transfer of funding to the Department of Health Services for implementation of the SAM.	(4,950,000)	--	--	(4,950,000)	--
2. Community Development Commission: Reflects Homeless discretionary funding from the First District.	(800,000)	--	--	(800,000)	--
Total Changes	(5,750,000)	0	0	(5,750,000)	0.0
2014-15 Final Changes	43,924,000	0	0	43,924,000	0.0
HUMAN RESOURCES					
2014-15 Recommended Budget	67,467,000	40,430,000	12,152,000	14,885,000	367.0
1. Salaries: Reflects a change in salaries and employee benefits from the FY 2014-15 Recommended Budget levels.	99,000	62,000	17,000	20,000	--
2. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	199,000	124,000	35,000	40,000	--
3. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(80,000)	(60,000)	(20,000)	--	--
4. Deferred Compensation: Reflects an increase in the Horizons 457 contribution cap.	1,000	--	--	1,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	11,000	7,000	2,000	2,000	--
6. Career Development Intern: Reflects a decrease in funding associated with the deletion of an Intermediate Typist-Clerk for a Career Development Intern position.	(12,000)	(12,000)	--	--	--
7. HR Manager Support: Reflects funding for 1.0 secretarial position to address workload increase.	78,000	61,000	17,000	--	1.0
8. EEO Compliance: Reflects one-time funding for development of software required for EEO compliance review.	150,000	--	--	150,000	--
9. Equity Investigations: Reflects funding related to the removal of the refurbishment and decommission of servers at the Hall of Administration.	96,000	24,000	7,000	65,000	--
Total Changes	542,000	206,000	58,000	278,000	1.0
2014-15 Final Changes	68,009,000	40,636,000	12,210,000	15,163,000	368.0
INTERNAL SERVICES DEPARTMENT					
2014-15 Recommended Budget	463,879,000	347,080,000	99,152,000	17,647,000	2,155.0
1. Data Center: Reflects the carryover of one-time net County cost (NCC) funding to ensure stability of the computing infrastructure at the existing Downey Data Center (power upgrade, cabling, etc.) due to the delays in relocating to the new Data Center.	1,418,000	--	--	1,418,000	--
2. Email Migration: Reflects the carryover of one-time NCC funding to finance the migration costs for the Departments of Child Support Services, County Counsel, Fire, Public Works, and the Treasurer and Tax Collector to become email client departments.	--	(1,070,000)	--	1,070,000	--
3. Server Consolidation: Reflects the carryover of one-time NCC funding to continue the server consolidation efforts to County departments, which will create energy savings and is a necessary step in preparing for the new data center and information technology disaster recovery.	570,000	--	--	570,000	--
4. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(610,000)	(476,000)	(134,000)	--	--
5. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	616,000	460,000	130,000	26,000	--
6. Salary Increase: Reflects Board-approved increases in salaries and employee benefits.	4,323,000	3,231,000	911,000	181,000	--
7. Horizons: Reflects an increase in the Horizons 457 Plan contribution cap.	273,000	204,000	57,000	12,000	--
8. Career Development Intern: Reflects a decrease in reimbursable funding to add a Career Development Intern position, offset by deleting a vacant position, as ordered by the Board of Supervisors.	(21,000)	(16,000)	(5,000)	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Geographic Information Systems Positions Reclassification: Reflects alignment of FY 2013-14 Board-approved Geographic Information Systems positions to classification findings.	(25,000)	(19,000)	(6,000)	--	--
10. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	63,000	48,000	13,000	2,000	--
Total Changes	6,607,000	2,362,000	966,000	3,279,000	0.0
2014-15 Final Changes	470,486,000	349,442,000	100,118,000	20,926,000	2,155.0

MARTIN LUTHER KING, JR. COMMUNITY HOSPITAL-FINANCIAL ASSISTANCE

2014-15 Recommended Budget	0	0	0	0	0.0
1. Martin Luther King, Jr. Community Hospital: Reflects the transfer of the fifth installment of Martin Luther King, Jr. Community Hospital start-up funds from the Nondepartmental Special Accounts budget unit.	10,000,000	--	--	10,000,000	--
Total Changes	10,000,000	0	0	10,000,000	0.0
2014-15 Final Changes	10,000,000	0	0	10,000,000	0.0

MEDICAL EXAMINER-CORONER

2014-15 Recommended Budget	33,919,000	113,000	1,996,000	31,810,000	222.0
1. Radiologic Technologist: Reflects the addition of 1.0 Radiologic Technologist that will allow the department to operate x-ray operations on a, 24-hour basis.	85,000	--	--	85,000	1.0
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries.	484,000	--	--	484,000	--
3. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	105,000	--	--	105,000	--
4. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	31,000	--	--	31,000	--
5. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	8,000	--	--	8,000	--
Total Changes	713,000	0	0	713,000	1.0
2014-15 Final Changes	34,632,000	113,000	1,996,000	32,523,000	223.0

MENTAL HEALTH

2014-15 Recommended Budget	2,041,303,000	91,749,000	1,887,281,000	62,273,000	4,732.0
Collaborative Programs					
1. Forensic Center: Reflects an increase in appropriation and intra-fund transfers (FT) from the Department of Community and Senior Services for forensic services provided by Community Mental Health Center, Inc.	150,000	150,000	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Medi-Cal Outreach and Enrollment / Homeless Services: Reflects an increase in appropriation and funding for the Medi-Cal Outreach and Enrollment Assistance Project grant, and for Homeless Prevention Initiative services.	1,158,000	620,000	538,000	--	--
3. Homeless Family Solution System: Reflects the increase in appropriation, and 4.0 positions, for the Homeless Families Solution System (HFSS) mental health services to homeless families, fully funded by Department of Public Social Services. Implements program approved by the Board, as amended, on February 28, 2014.	1,509,000	1,509,000	--	--	4.0
4. Mental Health Services Act (MHSA): Reflects the adjustment of MHSA appropriation and revenues for the planned decrease of certain services in accordance with the elimination of time-limited funding.	(8,143,000)	--	(8,143,000)	--	--
5. Health Care Reform: Reflects an increase in appropriation, and 1.0 position, fully offset by State and federal revenue, for various costs of increasing access to services as part of implementing health care reform under the Affordable Care Act.	3,375,000	--	3,375,000	--	1.0
6. Strategic Planning: Reflects an increase and partial realignment of appropriation and increased revenue to fund 51.0 positions establishing the Department's Strategic Planning Bureau designed to better manage revenue generation and the strategic deployment of resources, as approved by the Board on March 11, 2014.	2,277,000	--	2,277,000	--	51.0
7. Psychiatric Urgent Care Center: Reflects appropriation, IFT, and revenue increases for contract provider services at the Urgent Care Center located at the Martin Luther King, Jr. campus, as approved by the Board on November 26, 2013.	520,000	260,000	260,000	--	--
8. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and related employee benefits, partially offset by applicable IFT and revenue.	17,434,000	441,000	6,867,000	10,126,000	--
9. Position Realignments: Reflects the realignment of various positions to more accurately reflect assigned duties, responsibilities, and funding.	--	--	--	--	--
10. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	1,161,000	--	115,000	1,046,000	--
11. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(1,093,000)	--	--	(1,093,000)	--
12. eCAPS Maintenance Cost: Reflects funding for the Department's share of eCAPS maintenance costs.	134,000	--	134,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Expiration of Capacity Building Grant: Reflects a decrease in appropriation, 4.0 positions, and revenue due to the expiration of DiDi Hirsch capacity building grant on June 30, 2014.	(395,000)	--	(395,000)	--	(4.0)
14. Court Diversion Program, Emergency Shelter Beds, and Homeless Housing: Reflects an increase in net County cost from the Board of Supervisors' Provisional Financing Uses budget unit and from unused capital project funding to fund Mental Health Court Diversion Program activities, ten additional Emergency Shelter Beds, and homeless shelter.	1,425,000	--	--	1,425,000	--
15. Operating Costs: Reflects various appropriation and revenue realignments based on the Department's experience and one-time adjustments; and a net increase in federal revenue to be received in FY 2014-15.	(2,725,000)	--	7,354,000	(10,079,000)	--
Total Changes	16,787,000	2,980,000	12,382,000	1,425,000	52.0
2014-15 Final Changes	2,058,090,000	94,729,000	1,899,663,000	63,698,000	4,784.0
MILITARY AND VETERANS AFFAIRS					
2014-15 Recommended Budget	4,406,000	383,000	543,000	3,480,000	33.0
1. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	24,000	--	--	24,000	--
2. Salary Recalculations: Reflects Board-approved increases in salaries and employee benefits.	61,000	--	--	61,000	--
3. Information Technology Position: Reflects additional appropriation to fund 1.0 Information Systems Analyst I position.	108,000	--	--	108,000	1.0
4. Career Development Intern: Reflects additional appropriation to fund 1.0 Career Development position to satisfy Board motion of January 7, 2014.	42,000	--	--	42,000	1.0
Total Changes	235,000	0	0	235,000	2.0
2014-15 Final Changes	4,641,000	383,000	543,000	3,715,000	35.0
MUSEUM OF ART					
2014-15 Recommended Budget	29,700,000	0	0	29,700,000	0.0
1. Services and Supplies: Reflects ongoing funding to sustain the Performance Series.	44,000	--	--	44,000	--
2. Services and Supplies: Reflects ongoing funding for maintenance of existing Prop A funded projects.	32,000	--	--	32,000	--
Total Changes	76,000	0	0	76,000	0.0
2014-15 Final Changes	29,776,000	0	0	29,776,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSIC CENTER					
2014-15 Recommended Budget	23,643,000	0	915,000	22,728,000	0.0
1. Services and Supplies: Reflects ongoing funding associated with County funded contracts.	275,000	--	--	275,000	--
Total Changes	275,000	0	0	275,000	0.0
2014-15 Final Changes	23,918,000	0	915,000	23,003,000	0.0
NONDEPARTMENTAL REVENUE					
2014-15 Recommended Budget	0	0	320,302,000	(320,302,000)	0.0
1. Transient Occupancy Tax (TOT): Reflects additional TOT revenues based on current-year trend.	--	--	1,000,000	(1,000,000)	--
Total Changes	0	0	1,000,000	(1,000,000)	0.0
2014-15 Final Changes	0	0	321,302,000	(321,302,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2014-15 Recommended Budget	216,534,000	1,824,000	24,300,000	190,410,000	0.0
1. Salaries and Employee Benefits: Reflects the distribution of funding set aside for Board-approved salaries and employee benefits increases to County departments.	(88,922,000)	--	--	(88,922,000)	--
2. Martin Luther King Jr. Community Hospital: Reflects the transfer of the fifth installment of Martin Luther King, Jr. Community Hospital start-up funds to the Martin Luther King, Jr. Community Hospital Financial Assistance budget unit.	(10,000,000)	--	--	(10,000,000)	--
3. Local Agency Formation Commission: Reflects an increase in funding for the County's share of Local Agency Formation Commission (LAFCO) costs.	94,000	--	--	94,000	--
4. Public Library: Reflects the allocation of funding for the Friends of Library Campaign and to extend operating hours at the Topanga Library.	216,000	--	--	216,000	--
5. Fire Department: Reflects funding for the Community Emergency Response Team (CERT) training program at Pico Rivera and selected areas.	59,000	--	--	59,000	--
6. Community Programs: Reflects ongoing funding to support community programs.	865,000	--	--	865,000	--
Total Changes	(97,688,000)	0	0	(97,688,000)	0.0
2014-15 Final Changes	118,846,000	1,824,000	24,300,000	92,722,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PARKS AND RECREATION					
2014-15 Recommended Budget	161,615,000	794,000	41,680,000	119,141,000	1,488.0
1. New Facilities: Reflects one-time and on-going funding for staff and operations associated with new and refurbished park facilities/amenities scheduled to open during Fiscal Year 2014-15.	4,871,000	--	--	4,871,000	41.0
2. Regional Park and Open Space District: Reflects the addition of finance and administrative personnel to meet the operational needs of the District.	195,000	--	195,000	--	2.0
3. Sheriff Security Services: Reflects an increase in Services and Supplies fully offset by an increase in Revenue (Reimbursement of Expense) to provide security at festivals, fairs and various seasonal/special events held at regional parks.	200,000	--	200,000	--	--
4. County Retirement: Reflects a projected increase in retirement from the FY 2014-15 Recommended Budget levels.	350,000	--	--	350,000	--
5. Career Development Intern: Reflects the addition of a Board-mandated position and a deletion of a position from the Department's vacant items.	--	--	--	--	--
6. eCAPS Maintenance Costs: Reflects an increase in Services & Supplies for the department's share of eCAPS maintenance costs.	30,000	--	--	30,000	--
7. Nature Education: Reflects an increase in Other Financing Uses for the "WILD 4 Nature" recreation program held at various parks.	4,000	--	--	4,000	--
8. Trail Development: Reflects an increase in Services and Supplies for the development of a multi-use trail along Compton Creek.	50,000	--	--	50,000	--
9. Gang Initiative: Reflects an increase in Salaries and Employee Benefits, as well as Services and Supplies for the Parks After Dark program to reduce gang activity.	290,000	--	--	290,000	--
10. El Cariso Park: Reflects an increase in Salaries and Employee Benefits and Services and Supplies to enhance operations at El Cariso Park.	157,000	--	--	157,000	3.0
11. Capital Assets: Reflects an increase in Capital Assets to meet the operational needs of the Department.	476,000	--	--	476,000	--
12. Swimming Pools: Reflects an increase in Services and Supplies and Capital Assets to fund the operations of a City of San Fernando pool.	1,331,000	--	--	1,331,000	--
13. Fitness Equipment: Reflects an increase in Services and Supplies for the installation of fitness equipment at Atlantic Park.	45,000	--	--	45,000	--
14. Army Corps of Engineers: Reflects an increase in Services and Supplies for fees associated with design review performed by the Army Corps of Engineers.	100,000	--	--	100,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Grounds Maintenance: Reflects an increase in Services and Supplies for the rising cost of contract services associated with grounds maintenance.	460,000	--	--	460,000	--
16. Efficiency: Reflects an increase in Services and Supplies fully offset by Revenue for the purchase of energy efficient pool pumps.	113,000	--	113,000	--	--
17. Miscellaneous Adjustments: Reflects an increase in Salaries and Employee Benefits resulting from Board-approved cost of living adjustments.	2,512,000	--	--	2,512,000	--
Total Changes	11,184,000	0	508,000	10,676,000	46.0
2014-15 Final Changes	172,799,000	794,000	42,188,000	129,817,000	1,534.0
PROBATION DEPARTMENT					
2014-15 Recommended Budget	853,995,000	6,799,000	346,605,000	500,591,000	6,644.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	4,609,000	--	396,000	4,213,000	--
<i>Support Services</i>	1,518,000	--	--	1,518,000	--
<i>Field Services</i>	1,518,000	--	396,000	1,122,000	--
<i>Special Services</i>	522,000	--	--	522,000	--
<i>Detention Services Bureau</i>	433,000	--	--	433,000	--
<i>Residential Treatment Services Bureau</i>	618,000	--	--	618,000	--
2. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	939,000	--	690,000	249,000	--
<i>Support Services</i>	200,000	--	--	200,000	--
<i>Field Services</i>	690,000	--	690,000	--	--
<i>Special Services</i>	49,000	--	--	49,000	--
3. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	1,028,000	--	--	1,028,000	--
<i>Support Services</i>	123,000	--	--	123,000	--
<i>Field Services</i>	451,000	--	--	451,000	--
<i>Special Services</i>	(5,000)	--	--	(5,000)	--
<i>Detention Services Bureau</i>	230,000	--	--	230,000	--
<i>Residential Treatment Services Bureau</i>	229,000	--	--	229,000	--
4. Commercially Sexually Exploited Children (CSEC) First Responder Protocol: Reflects one-time funding of \$225,000 to implement the CSEC First Responder Protocol for Law Enforcement pilot project.	225,000	--	--	225,000	--
<i>Special Services</i>	225,000	--	--	225,000	--
5. Career Development Intern: Reflects the shift of services and supplies funding to salaries and employee benefits to fund 1.0 Career Development Intern position per the January 7, 2014 Board motion.	--	--	--	--	1.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Support Services	--	--	--	--	1.0
6. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	161,000	--	--	161,000	--
Support Services	161,000	--	--	161,000	--
7. SB678: Reflects the conversion of the SB678 Community Corrections Performance Incentives Trust Fund (BS2) into a Special Revenue fund (PB-CCPIF) [DP4].	--	--	--	--	--
Field Services	--	--	--	--	--
8. Administration: Reflects the shift of services and supplies funding to salaries and employee benefits and the deletion of vacant budgeted positions to fully offset 6.0 positions to enhance the Human Resources Section.	--	--	--	--	--
Support Services	--	--	--	--	--
9. Youth Pathway for Opportunities Pilot: Reflects funding for 1.0 budgeted position and services and supplies from the First Supervisorial District to implement the Youth Pathway for Opportunities pilot program.	982,000	--	--	982,000	1.0
Field Services	982,000	--	--	982,000	1.0
Total Changes	7,944,000	0	1,086,000	6,858,000	2.0
2014-15 Final Changes	861,939,000	6,799,000	347,691,000	507,449,000	6,646.0
PROJECT AND FACILITY DEVELOPMENT					
2014-15 Recommended Budget	55,993,000	0	198,000	55,795,000	0.0
1. Services and Supplies: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Capital Projects/Refurbishment Budget for a feasibility assessment of the Willowbrook Child Care Center.	25,000	--	--	25,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Other Charges: Reflects an increase in appropriation and net County cost due to the transfer of funds from the following: Provisional Financing Uses for grants to the Montebello Unified School District for the installation of learning and community gardens and information technology upgrades at four schools, Neighborhood Legal Services (NLS) for the NLS Justice Intern Program, Grand Park Foundation for enhanced programming at Grand Park, Rio Vista Youth Men's Christian Association for funding of inaugural programs, Los Angeles Opera for program development and capital improvement, and on-going grants to various cities for maintenance and servicing of Proposition A funded projects; Capital Projects/Refurbishments budget for grants to Los Angeles Youth Network for the Taft Avenue Youth Emergency Shelter, The Village Family Services for the Emergency Shelter Project for transitional age youth, and Didi Hirsch for the Via Avanta Facility Phase II Renovations Project; Extraordinary Maintenance budget for grants to the Los Angeles Philharmonic Association for the renovation of the Hollywood Bowl Box Office Plaza, and to complete the full renovation of the seating area at the Hollywood Bowl Theater; and Homeless and Housing budget and the committed Low and Moderate Income Housing Fund budget for grants to the Community Development Commission for the Affordable Housing Program.	44,042,000	--	--	44,042,000	--
3. Other Financing Uses: Reflects an increase in appropriation and net County cost due to the one-time allocation to fund emergency shelter equipment to address Americans with Disabilities Act related barriers at pre-identified sites.	400,000	--	--	400,000	--
Total Changes	44,467,000	0	0	44,467,000	0.0
2014-15 Final Changes	100,460,000	0	198,000	100,262,000	0.0
PROVISIONAL FINANCING USES					
2014-15 Recommended Budget	265,834,000	0	1,750,000	264,084,000	0.0
1. Parks Facilities: Reflects the transfer of ongoing funding to the Department of Parks and Recreation for new park facilities operational costs.	(2,827,000)	--	--	(2,827,000)	--
2. Sheriff: Reflects ongoing funding from the estimated reduction in debt service in FY 2014-15.	2,971,000	--	--	2,971,000	--
3. Correctional Enhancement Program (CEP): Reflects one-time funding for the CEP.	100,000,000	--	--	100,000,000	--
4. eCAPS Maintenance Costs: Reflects the transfer of ongoing funding to various departments for their share of eCAPS maintenance costs.	(1,381,000)	--	--	(1,381,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Integrated Applications: Reflects the transfer of ongoing (\$260k) and one-time (\$4.2m) funding to the Auditor-Controller Integrated Applications budget unit for operating costs.	(4,446,000)	--	--	(4,446,000)	--
6. Office of Emergency Management: Reflects the transfer of ongoing funding to the Chief Executive Office for additional positions in the Office of Emergency Management, Planning and Preparedness program.	(559,000)	--	--	(559,000)	--
7. University of California Cooperative Extension Program (UC Co-op): Reflects the transfer of ongoing funding to the Department of Community and Senior Services in support of the Community and Development Commission's UC Co-op program.	(73,000)	--	--	(73,000)	--
8. Fire Department: Reflects the transfer of ongoing funding to the Fire-Lifeguard budget unit for various lifeguard training programs (\$225k) and for the restoration of 2.0 positions and training program costs curtailed in FYs 2009-10 and 2010-11 (\$350k).	(575,000)	--	--	(575,000)	--
9. Board of Supervisors: Reflects the transfer of ongoing funding to the Board of Supervisors budget unit to partially restore curtailments taken in FY 2010-11.	(1,000,000)	--	--	(1,000,000)	--
10. Microsoft Office 365: Reflects ongoing (\$565k) and one-time (\$324k) funding for various departments' share of costs associated with the implementation of Microsoft Office 365.	889,000	--	--	889,000	--
11. Department of Human Resources (DHR): Reflects one-time funding for DHR's shared services.	550,000	--	--	550,000	--
12. Trial Courts: Reflects one-time funding for various professional services.	350,000	--	--	350,000	--
13. Performance Management Tracking System (PMTS): Reflects ongoing funding to defray costs associated with the full implementation of PMTS.	800,000	--	--	800,000	--
14. Electronic Suspected Child Abuse Report System (E-SCARS): Reflects ongoing funding for child abuse reporting.	467,000	--	--	467,000	--
15. Ministerial Adjustment: Reflects decreases in appropriation and revenue based on actual experience.	(1,750,000)	--	(1,750,000)	--	--
16. Carryover Adjustments: Reflects adjustments to various carryover requests included in the FY 2014-15 Recommended Budget.	(21,050,000)	--	--	(21,050,000)	--
17. Community Programs: Reflects a net decrease in funding for various community programs.	(19,912,000)	--	--	(19,912,000)	--
Total Changes	52,454,000	0	(1,750,000)	54,204,000	0.0
2014-15 Final Changes	318,288,000	0	0	318,288,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2014-15 Recommended Budget	194,440,000	119,000	10,736,000	183,585,000	1,132.0
1. Retirement: Reflect a change in Retirement from the FY 14-15 Recommended Budget levels.	577,000	--	--	577,000	--
2. Deferred Compensation: Reflect an increase in the Horizons 457 Plan contribution cap.	43,000	--	--	43,000	--
3. Salaries and Employee Benefits: Reflect Board-approved increases in salaries and employee benefits.	2,327,000	--	--	2,327,000	--
4. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	48,000	--	--	48,000	--
5. Career Development Intern Position: Reflects the addition of a Career Development Intern position fully offset by the deletion of one budgeted vacant Intermediate Typist Clerk position pursuant to the Board order of January 7, 2014.	--	--	--	--	--
6. AB109 Salary and Employee Benefits: Reflects Board approved increases in salaries and health insurance subsidies fully offset by revenue.	14,000	--	14,000	--	--
7. Investigator Realignment: Reflects the addition of 1.0 Lieutenant, Public Defender position and the deletion of 1.0 Assistant Chief Investigator position, as part of an organizational realignment.	--	--	--	--	--
Total Changes	3,009,000	0	14,000	2,995,000	0.0
2014-15 Final Changes	197,449,000	119,000	10,750,000	186,580,000	1,132.0
PUBLIC HEALTH					
2014-15 Recommended Budget	908,950,000	56,666,000	666,278,000	186,006,000	4,566.0
1. Health Assessment and Epidemiology (HAE): Reflects an increase of 1.0 position, fully offset with the reduction of 3.0 positions, to serve as the Deputy Director of the Office of HAE and Chief of the Epidemiology Unit.	--	--	--	--	(2.0)
2. First 5 Los Angeles (F5LA) - Black Infant Health (BIH): Reflects an increase of 1.0 position for the State's redesigned BIH model that has greater emphasis on psychosocial support for program participants, fully funded by F5LA, as approved by the Board on June 4, 2014.	94,000	--	94,000	--	1.0
3. Contracts and Grants Positions Funded by Substance Abuse Prevention and Control (SAPC): Reflects an increase of 5.0 positions fully funded by SAPC that will be dedicated to its contract solicitations.	481,000	481,000	--	--	5.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Transfer of the Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM): Reflects an increase of 3.0 positions for the transfer of oversight of the County's MAA/TCM claiming from the Chief Executive Office's Service Integration Branch to the Department of Public Health (DPH), fully offset by intrafund transfer (IFT) from other County Departments and revenue.	367,000	183,000	184,000	--	3.0
5. Departmental Media Correspondent: Reflects an increase of 1.0 position offset by the decrease of 1.0 position, as well as indirect revenue and a reduction in services and supplies.	--	--	--	--	--
6. Medi-Cal Outreach and Enrollment Grant: Reflects an increase in revenue and a corresponding increase in appropriation for a two-year State grant for Medi-Cal outreach and enrollment of hard-to-reach target populations. DPH will administer the grant for the participating departments, including the Departments of Health Services, Mental Health (DMH), Public Social Services, and the Sheriff's Department.	8,398,000	1,392,000	7,006,000	--	--
7. Measure B: Reflects DPH's proportionate share of a projected increase in revenue and one-time reserves for eligible emergency and bioterrorism preparedness activities.	20,000	--	20,000	--	--
8. SAPC Federal Funding Allocation: Reflects refinement of the annual federal allocation for substance use treatment services.	3,688,000	--	3,688,000	--	--
9. Long Acting Injectable Naltrexone (LAIN): Reflects an increase in appropriation, offset by IFT from DMH, for LAIN, also known as Vivitrol, to reduce alcohol and opiate craving as a component of substance use treatment.	405,000	405,000	--	--	--
10. Reduced Housing and Urban Development (HUD) Grant Funding: Reflects a decrease in allocation from the Commission on HIV for time-limited grant funding from HUD for housing and service coordination for HIV clients.	(315,000)	(315,000)	--	--	--
11. Salary Cost of Living Adjustment: Reflects Board-approved increases to salaries.	10,241,000	106,000	5,512,000	4,623,000	--
12. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	1,217,000	--	659,000	558,000	--
13. Retiree Health: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(498,000)	--	(498,000)	--	--
14. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	682,000	--	377,000	305,000	--
15. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	47,000	--	--	47,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Other Cost Changes: Reflects various ministerial changes, including position realignments and reclassifications, refinements in fee revenue estimates, and adjustments for charges to and from other County departments and internal to DPH.	(491,000)	198,000	(720,000)	31,000	--
Total Changes	24,336,000	2,450,000	16,322,000	5,564,000	7.0
2014-15 Final Changes	933,286,000	59,116,000	682,600,000	191,570,000	4,573.0
PUBLIC SOCIAL SERVICES - ADMINISTRATION					
2014-15 Recommended Budget	1,854,683,000	2,059,000	1,753,223,000	99,401,000	13,671.0
1. Organizational Change Management (OCM): Reflects the addition of 10 N items to support the new OCM section, which will assist the Department's staff with adapting to upcoming innovative and technological changes, such as the LEADER Replacement System (LRS), Business Process Reengineering, and Strategic Plan initiatives.	812,000	--	772,000	40,000	10.0
2. Medi-Cal Outreach Grant: Reflects the Department's share of a two-year grant from the State Department of Health Care Services for the Medi-Cal Outreach and Enrollment Assistance Project. The Department's target population, per the grant, is young men of color.	500,000	500,000	--	--	--
3. LRS Position Adjustment: Reflects the addition of two Eligibility Supervisors (Region VI and Metro East) and one GAIN Services Supervisor, fully offset by the reduction of one Eligibility Supervisor (Metro Family), one Chief Clerk, and one Supervising Clerk. All items are grant funded N items, to support the implementation of the LEADER Replacement System. There is no NCC impact.	--	--	--	--	--
4. Salaries and Employee Benefits: Reflects Board-approved salary increases.	25,859,000	--	23,542,000	2,317,000	--
5. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(2,617,000)	--	(2,617,000)	--	--
6. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	5,206,000	--	4,823,000	383,000	--
7. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	2,090,000	--	1,903,000	187,000	--
8. Career Development Interns: Reflects the addition of two Career Development Interns, fully offset by the reduction of two Intermediate Typist Clerks.	(22,000)	--	(22,000)	--	--
9. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	264,000	--	240,000	24,000	--
10. Department of Children and Family Services (DCFS) Staffing for LRS: Reflects an appropriation increase to cover the cost of seven DCFS staff assigned to the LRS project.	1,017,000	--	967,000	50,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Homeless Family Solutions System: Reflects an appropriation increase to fund the Homeless Families Solution System positions in the Department of Mental Health, fully offset with funding from the CalWORKs Single Allocation.	1,500,000	--	1,500,000	--	--
12. Youth Employment Program: Reflects an increase in appropriation to expand the Youth Employment Program to an additional 2,500 youth. This program is a collaboration with the Department of Community and Senior Services.	5,000,000	--	5,000,000	--	--
13. CalWORKs Programs: Reflects an increase in appropriation and revenue to support the reinstatement or expansion of the following CalWORKs programs: GAIN Vehicle Repair, GAIN Post Employment Services, REP Case Management, LACOE services, Mental Health services, and Mental Health Counseling for children.	10,691,000	--	10,691,000	--	--
Total Changes	50,300,000	500,000	46,799,000	3,001,000	10.0
2014-15 Final Changes	1,904,983,000	2,559,000	1,800,022,000	102,402,000	13,681.0
PUBLIC SOCIAL SERVICES - ASSISTANCE					
2014-15 Recommended Budget	1,979,966,000	5,623,000	1,688,888,000	285,455,000	0.0
1. In Home Supportive Services (IHSS) – Health Care Plan: Reflects a 10 percent enrollment increase in the IHSS Provider Health Care Plan. Due to the IHSS Maintenance of Effort (MOE), there is no impact on net County cost.	16,601,000	--	16,601,000	--	--
2. Community Services Block Grant (CSBG): Reflects an increase in the CSBG allocation, as reported in March 2014. CSBG is 100 percent federally funded.	625,000	--	625,000	--	--
3. Refugee Cash Assistance (RCA): Reflects a five percent increase in the RCA grant. The RCA grant is directly linked to the CalWORKs grant amount. AB 85 increased the CalWORKs grant by five percent, and therefore increased the RCA grant equally. RCA is 100 percent federally funded.	211,000	--	211,000	--	--
Total Changes	17,437,000	0	17,437,000	0	0.0
2014-15 Final Changes	1,997,403,000	5,623,000	1,706,325,000	285,455,000	0.0
PUBLIC WORKS – GENERAL FUND					
2014-15 Recommended Budget	68,659,000	30,000	39,104,000	29,525,000	0.0
1. Hollywood Bowl Shuttle Program: Reflects an increase for the Hollywood Bowl shuttle bus program to mitigate traffic congestion in the Hollywood area.	350,000	--	--	350,000	--
2. Tujunga Wash Maintenance and Servicing: Reflects an increase for the maintenance and servicing of the Tujunga Wash.	55,000	--	--	55,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Property Rehabilitation and Nuisance Abatement/Salaries and Employee Benefits: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels, Board-approved increases in salaries and employee benefits, and an increase in the Horizons 457 Plan contribution cap for represented employees.	335,000	--	--	335,000	--
4. Land Development/Salaries and Employee Benefits: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels, Board-approved increases in salaries and employee benefits, and an increase in the Horizons 457 Plan contribution cap for represented employees.	23,000	--	--	23,000	--
5. Graffiti Abatement/Salaries and Employee Benefits: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels, Board-approved increases in salaries and employee benefits, and an increase in the Horizons 457 Plan contribution cap for represented employees.	7,000	--	--	7,000	--
6. Pre-County Improvement/Salaries and Employee Benefits: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels, Board-approved increases in salaries and employee benefits, and an increase in the Horizons 457 Plan contribution cap for represented employees.	6,000	--	--	6,000	--
7. GIS Reclass: Reflects funding for the geographic information systems occupational study approved by the Board on April 15, 2014.	6,000	--	--	6,000	--
8. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	3,000	--	--	3,000	--
Total Changes	785,000	0	0	785,000	0.0
2014-15 Final Changes	69,444,000	30,000	39,104,000	30,310,000	0.0

REGIONAL PLANNING

2014-15 Recommended Budget	25,267,000	92,000	6,570,000	18,605,000	188.0
1. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	22,000	--	1,000	21,000	--
2. Retiree Health Insurance: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	(49,000)	--	--	(49,000)	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	1,084,000	--	47,000	1,037,000	--
4. Horizons 457 Plan: Reflects an increase in the contribution cap for represented employees.	41,000	--	2,000	39,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Other S&EBs: Reflects the addition of 1.0 Career Development Intern position, pursuant to Board order, fully offset by the deletion of 1.0 Student Professional Worker I position.	--	--	--	--	--
6. Budget Realignment: Reflects the reallocation of retiree health insurance savings to services and supplies.	49,000	--	--	49,000	--
7. Willowbrook TODSP: Reflects an increase in services and supplies for consultant services to prepare the Willowbrook Transit Oriented District Specific Plan, fully offset by Metropolitan Transit District grant revenue.	311,000	--	311,000	--	--
8. Renewable Energy Ordinance: Reflects an increase in services and supplies for consultant services to prepare a renewable energy ordinance, fully offset by California Energy Commission grant revenue.	503,000	--	503,000	--	--
9. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	6,000	--	--	6,000	--
10. GIS Reclass: Reflects funding for the geographic information systems occupational study approved by the Board on April 15, 2014.	137,000	--	--	137,000	--
Total Changes	2,104,000	0	864,000	1,240,000	0.0
2014-15 Final Changes	27,371,000	92,000	7,434,000	19,845,000	188.0
REGISTRAR-RECORDER/COUNTY CLERK					
2014-15 Recommended Budget	147,265,000	639,000	94,673,000	51,953,000	1,078.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	1,549,000	--	--	1,549,000	--
2. Retirement: Reflects a change in insurance premiums from the FY 2014-15 Recommended Budget levels.	205,000	--	--	205,000	--
3. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	110,000	--	--	110,000	--
4. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	21,000	--	16,000	5,000	--
5. Geographic Information Systems (GIS) Occupational Study: Reflects funding for the GIS Occupational Study approved by the Board of Supervisors on April 15, 2014.	237,000	--	--	237,000	--
6. Multi-County Electronic Recording Delivery System: Reflects funding to increase 2.0 temporary positions to support the system.	87,000	--	87,000	--	2.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Legislative Affairs: Reflects funding for 1.0 position that will oversee the Department's Legislative Affairs section.	138,000	--	--	138,000	1.0
Total Changes	2,347,000	0	103,000	2,244,000	3.0
2014-15 Final Changes	149,612,000	639,000	94,776,000	54,197,000	1,081.0
RENT EXPENSE					
2014-15 Recommended Budget	77,433,000	0	22,441,000	54,992,000	0.0
1. San Fernando Valley Family Support Center Project: Reflects one-time funding for furniture, fixture, and equipment for the San Fernando Valley Family Support Center Project.	5,022,000	--	--	5,022,000	--
2. Debt Services Changes: Reflects the realignment of Realigns Services and Supplies, Other Charges, and Expenditure Distribution to reflect anticipated charges.	--	--	--	--	--
Total Changes	5,022,000	0	0	5,022,000	0.0
2014-15 Final Changes	82,455,000	0	22,441,000	60,014,000	0.0
SHERIFF					
2014-15 Recommended Budget	3,044,439,000	83,721,000	1,557,508,000	1,403,210,000	19,305.0
1. Retirement: Reflects a change in retirement from the FY 2014-15 Recommended Budget levels.	8,142,000	118,000	958,000	7,066,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Unincorporated Areas</i>	494,000	--	494,000	--	--
<i>Patrol – Contract Cities</i>	895,000	--	895,000	--	--
<i>Patrol – Specialized and Unallocated</i>	1,697,000	--	(1,340,000)	3,037,000	--
<i>Detective</i>	560,000	--	--	560,000	--
<i>Administration</i>	238,000	--	--	238,000	--
<i>Custody</i>	1,852,000	--	776,000	1,076,000	--
<i>Medical Services Bureau</i>	481,000	--	18,000	463,000	--
<i>Court</i>	952,000	--	1,000	951,000	--
<i>General Support</i>	711,000	--	5,000	706,000	--
<i>County Services</i>	262,000	118,000	109,000	35,000	--
2. Deferred Compensation: Reflects an increase in the Horizons 457 Plan contribution cap.	4,930,000	70,000	64,000	4,796,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Unincorporated Areas</i>	208,000	--	208,000	--	--
<i>Patrol – Contract Cities</i>	377,000	--	377,000	--	--
<i>Patrol – Specialized and Unallocated</i>	714,000	--	(585,000)	1,299,000	--
<i>Detective</i>	709,000	--	--	709,000	--
<i>Administration</i>	235,000	--	--	235,000	--
<i>Custody</i>	(1,660,000)	--	--	(1,660,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>Medical Services Bureau</i>	3,209,000	--	--	3,209,000	--
<i>Court</i>	621,000	--	--	621,000	--
<i>General Support</i>	363,000	--	--	363,000	--
<i>County Services</i>	154,000	70,000	64,000	20,000	--
3. Salary and Employee Benefits-- COLA increases: Reflects Board-approved increases in salaries and employee benefits.	14,276,000	36,000	115,000	14,125,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Unincorporated Areas</i>	202,000	--	202,000	--	--
<i>Patrol – Contract Cities</i>	367,000	--	367,000	--	--
<i>Patrol – Specialized and Unallocated</i>	695,000	--	(569,000)	1,264,000	--
<i>Detective</i>	257,000	--	--	257,000	--
<i>Administration</i>	857,000	--	--	857,000	--
<i>Custody</i>	2,327,000	--	81,000	2,246,000	--
<i>Medical Services Bureau</i>	5,744,000	--	--	5,744,000	--
<i>Court</i>	478,000	--	--	478,000	--
<i>General Support</i>	3,268,000	--	--	3,268,000	--
<i>County Services</i>	81,000	36,000	34,000	11,000	--
4. eCAPS Maintenance: Reflects funding for the Department's share of increased eCAPS maintenance costs.	650,000	--	--	650,000	--
<i>Administration</i>	650,000	--	--	650,000	--
5. Reduction in Debt Service: Reflects a transfer of funding to PFU fully offset by a reduction in debt service due to final payments made for the Ameron Building (Sheriff's headquarters) and the Biscailuz Center in FY 2013-14.	(2,971,000)	--	--	(2,971,000)	--
<i>General Support</i>	(2,971,000)	--	--	(2,971,000)	--
6. Operation Safe Canyons: Reflects overtime funding in Patrol for the Operation Safe Canyons program.	64,000	--	--	64,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Specialized and Unallocated</i>	64,000	--	--	64,000	--
7. Career Development Intern Program: Reflects the addition of 1.0 Career Development Intern position in the Administration Budget, fully offset by the deletion of 1.0 Student Professional Worker I position in the General Support Budget.	--	--	--	--	--
<i>Administration</i>	42,000	--	--	42,000	1.0
<i>General Support</i>	(42,000)	--	--	(42,000)	(1.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Workload Increases: Reflects the addition of 1.0 Operations Assistant (OA) II in Patrol Clearing Budget, and 1.0 Industrial/Organizational Consultant and 2.0 Roofer positions in the General Support Budget, fully offset by a reduction in services and supplies and capital assets.	--	--	--	--	4.0
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol – Specialized and Unallocated</i>	--	--	--	--	--
<i>General Support</i>	--	--	--	--	3.0
9. Reclassifications of Non-Information Technology (Non-IT) positions: Reflects Board-approved position reclassifications to classes that more appropriately reflect the assigned duties and responsibilities.	--	--	--	--	--
<i>Administration</i>	--	--	--	--	--
<i>Medical Services Bureau</i>	--	--	--	--	--
<i>General Support</i>	--	--	--	--	--
10. Reclassifications of IT positions: Reflects Board-approved reclassifications of 67.0 IT positions to classes that more appropriately reflect the assigned duties and responsibilities.	--	--	--	--	--
<i>General Support</i>	--	--	--	--	--
11. Position Adjustments: Reflects the net deletion of 7.0 positions in various budget units to more accurately reflect departmental staffing needs.	--	--	--	--	(7.0)
<i>Patrol Clearing</i>	--	--	--	--	(1.0)
<i>Patrol – Specialized and Unallocated</i>	19,000	--	--	19,000	--
<i>Administration</i>	94,000	--	--	94,000	--
<i>Custody</i>	(226,000)	--	--	(226,000)	(4.0)
<i>Court</i>	--	--	--	--	(3.0)
<i>General Support</i>	113,000	--	--	113,000	1.0
12. Appropriation Realignment: Reflects an intradepartmental adjustment in appropriation to more accurately reflect actual past experience.	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Unincorporated Areas</i>	(106,000)	--	(106,000)	--	--
<i>Patrol – Contract Cities</i>	(193,000)	--	(193,000)	--	--
<i>Patrol – Specialized and Unallocated</i>	(365,000)	--	299,000	(664,000)	--
<i>Detective</i>	87,000	--	--	87,000	--
<i>Administration</i>	--	--	--	--	--
<i>Custody</i>	(6,495,000)	--	--	(6,495,000)	--
<i>Medical Services Bureau</i>	6,749,000	--	--	6,749,000	--
<i>Court</i>	--	--	--	--	--
<i>General Support</i>	323,000	--	--	323,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Position Reconciliation: Reflects the intradepartmental transfer of budgeted positions to more accurately reflect current departmental staffing needs.	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	3.0
<i>Patrol – Specialized and Unallocated</i>	384,000	--	--	384,000	--
<i>Administration</i>	100,000	--	--	100,000	1.0
<i>Custody</i>	(97,000)	--	--	(97,000)	(1.0)
<i>Court</i>	(111,000)	--	--	(111,000)	(1.0)
<i>General Support</i>	(276,000)	--	--	(276,000)	(2.0)
14. Inmate Services Bureau: Reflects the addition of 2.0 Custody Assistant positions in the Custody Budget, fully offset by the transfer-in of revenue from the Inmate Welfare Fund (IWF) as approved by the IWF commission.	174,000	--	174,000	--	2.0
<i>Custody</i>	174,000	--	174,000	--	2.0
15. Workload Adjustments: Reflects the addition of 1.0 Administrative Services Manager (ASM) I position in the Administration Budget and 1.0 ASM II position in the County Services Budget needed to address increased workload associated with various programs, fully offset by increases in revenue.	306,000	--	306,000	--	2.0
<i>Patrol – Specialized and Unallocated</i>	--	--	306,000	(306,000)	--
<i>Administration</i>	147,000	--	--	147,000	1.0
<i>County Services</i>	159,000	--	--	159,000	1.0
16. Contracts Unit: Reflects funding in the Administration Budget for 3.0 ASM I and 2.0 OA III positions, fully offset by increases in revenue.	691,000	--	691,000	--	5.0
<i>Patrol – Specialized and Unallocated</i>	--	--	691,000	(691,000)	--
<i>Administration</i>	691,000	--	--	691,000	5.0
17. Contract Services: Reflects the addition of 45.0 positions in various budget units primarily due to requests by contract agencies in the prior year.	8,332,000	--	8,332,000	--	45.0
<i>Patrol Clearing</i>	--	--	--	--	37.0
<i>Patrol – Specialized and Unallocated</i>	6,874,000	--	7,045,000	(171,000)	--
<i>General Support</i>	171,000	--	--	171,000	1.0
<i>County Services</i>	1,287,000	--	1,287,000	--	7.0
18. Affordable Care Act Program: Reflects the Department's share of a two-year grant from the State Department of Health Care Services for the Medi-Cal Outreach and Enrollment Assistance Project, approved by the Board on June 10, 2014.	500,000	500,000	--	--	5.0
<i>Custody</i>	500,000	500,000	--	--	5.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
19. County Counsel Attorneys: Reflects an increase in services and supplies funding in the General Support Budget to cover the costs of two Deputy County Counsel positions who will serve as litigation consultants for Custody- and Patrol-related cases.	434,000	--	--	434,000	--
<i>General Support</i>	434,000	--	--	434,000	--
20. Hall of Justice (HOJ) – Furniture, Fixtures and Equipment, and Communication Costs: Reflects an increase in services and supplies and capital assets funding in the General Support Budget services and supplies and capital assets to cover costs associated with the Department's move to the HOJ.	7,712,000	--	--	7,712,000	--
<i>General Support</i>	7,712,000	--	--	7,712,000	--
Total Changes	43,240,000	724,000	10,640,000	31,876,000	56.0
2014-15 Final Changes	3,087,679,000	84,445,000	1,568,148,000	1,435,086,000	19,361.0
TREASURER AND TAX COLLECTOR					
2014-15 Recommended Budget	76,240,000	9,208,000	43,759,000	23,273,000	526.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits for represented employees.	930,000	98,000	553,000	279,000	--
2. Retirement: Reflects an increase in retirement costs from the FY 2014-15 Recommended Budget levels.	132,000	14,000	78,000	40,000	--
3. Retiree Health Insurance: Reflects a decrease in insurance premiums from the FY 2014-15 Recommended Budget levels.	(167,000)	(25,000)	(142,000)	--	--
4. Horizons: Reflects an overall increase in Horizons plan costs due to an increase in the County's total annual contribution limit as approved by the Board of Supervisors.	29,000	3,000	17,000	9,000	--
5. Career Development Intern Program: Reflects the addition of 1.0 Career Development Intern position for the Public Administrator Division, offset by the deletion of 1.0 Student Professional Worker I position.	1,000	1,000	--	--	--
6. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	11,000	--	8,000	3,000	--
Total Changes	936,000	91,000	514,000	331,000	0.0
2014-15 Final Changes	77,176,000	9,299,000	44,273,000	23,604,000	526.0
TRIAL COURTS					
2014-15 Recommended Budget	395,771,000	0	141,962,000	253,809,000	50.0
1. Retirement: Reflects a change in Retirement from the FY 2014-15 Recommended Budget levels.	1,000	--	--	1,000	--
2. Judges Employee Benefits: Reflects an increase in Judges Employee Benefits as a result of increase in salaries.	1,026,000	--	--	1,026,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Adult Indigent Criminal Defense Program: Reflects an increase in funding for the adult indigent defense program due to anticipated increases in the hourly rates paid to court-appointed attorneys and the administrative fee paid to the Los Angeles County Bar Association.	1,800,000	--	--	1,800,000	--
4. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	3,000	--	--	3,000	--
Total Changes	2,830,000	0	0	2,830,000	0.0
2014-15 Final Changes	398,601,000	0	141,962,000	256,639,000	50.0
VEHICLE LICENSE FEES – REALIGNMENT					
2014-15 Recommended Budget	0	0	326,663,000	(326,663,000)	0.0
1. Health Realignment Reduction: Reflects a redirection of 1991 State Health Realignment funding, resulting from enactment of AB 85. Due to the Affordable Care Act, the State anticipates that the County's health care costs for the indigent will decrease, as this population will be eligible for coverage under Medi-Cal. AB 85 redirects health realignment funding to social service programs, primarily to cover increases in the CalWORKs grant amount.	--	--	(64,198,000)	64,198,000	--
Total Changes	0	0	(64,198,000)	64,198,000	0.0
2014-15 Final Changes	0	0	262,465,000	(262,465,000)	0.0
GRAND TOTAL FINAL CHANGES	130,937,000	20,905,000	98,407,000	11,625,000	324.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2014-15 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2014-15 Recommended Budget	2,486,000	0	297,000	2,189,000	0.0
1. Agoura Animal Care Center-Horse Facility: Reflects an increase in appropriation and net County cost due to the transfer of funds from Provisional Financing Uses (PFU) to fund this new project.	350,000	--	--	350,000	--
Total Changes	350,000	0	0	350,000	0.0
2014-15 Final Changes	2,836,000	0	297,000	2,539,000	0.0
HEALTH SERVICES					
2014-15 Recommended Budget	22,433,000	0	3,242,000	19,191,000	0.0
1. Martin Luther King Jr. Recuperative Care Center Project: Reflects an increase in appropriation and net County cost due to the mid-year transfer of funds from PFU to fund this new project.	3,700,000	--	--	3,700,000	--
2. Hawkins Phase I Air Handler Replacement Project: Reflects an increase in appropriation and net County cost due to the mid-year transfer of funds from PFU to fund this new project.	5,500,000	--	--	5,500,000	--
Total Changes	9,200,000	0	0	9,200,000	0.0
2014-15 Final Changes	31,633,000	0	3,242,000	28,391,000	0.0
INTERNAL SERVICES					
2014-15 Recommended Budget	988,000	0	0	988,000	0.0
1. Hall of Administration Basement Refurbishment Project: Reflects an increase in appropriation and net County cost due to the mid-year transfer of funds from Internal Services' operating budget to supplement and fully fund the project.	215,000	--	--	215,000	--
Total Changes	215,000	0	0	215,000	0.0
2014-15 Final Changes	1,203,000	0	0	1,203,000	0.0
PARKS AND RECREATION					
2014-15 Recommended Budget	94,853,000	0	47,272,000	47,581,000	0.0
1. Castaic Sports Complex Skate Park Project: Reflects an increase in appropriation and net County cost due to the mid-year transfer of funds from Capital Improvements for consultant design services.	900,000	--	--	900,000	--

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Helen Keller Park Community Building Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Helen Keller Park Remediation Project to fund the project.	(1,475,000)	--	--	(1,475,000)	--
3. Helen Keller Park Remediation Project: Reflects an increase in appropriation and net County cost due to the mid-year transfer of funds from the Helen Keller Park Community Building Project and Parks and Recreation's operating budget to fund the project	1,565,000	--	--	1,565,000	--
4. Jesse Owens Community Regional Park New Basketball Court Project: Reflects an increase in appropriation and revenue, due to the transfer of funds from the Park-In-Lieu of Fees (Quimby) Fund to fund the project.	200,000	--	200,000	--	--
5. Stoneview Nature Center Project: Reflects an increase in appropriation and revenue due to the receipt of a State Grant – Proposition 40 to fully fund the project.	5,000,000	--	5,000,000	--	--
6. Wiseburn Park Development Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds from the Wiseburn Park Development Project to Parks and Recreation's operating budget to fund the completion of construction, architectural, and engineering documents related to the Wiseburn Walking Path Project.	(20,000)	--	--	(20,000)	--
7. Whittier Narrows Irrigation System Renovation Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Whittier Narrows Turf Removal Project to fund additional scope for a turf removal project.	400,000	--	--	400,000	--
8. Whittier Narrows Turf Removal Project: Reflects a decrease in appropriation and net County cost due to the cancellation of the project and transfer of funds to the Whittier Narrows Irrigation System Renovation Project.	(400,000)	--	--	(400,000)	--
9. Vasquez Rocks Natural Area Addition Acquisition: Reflects an increase in appropriation and revenue due to the receipt of local and State grants.	679,000	--	679,000	--	--
Total Changes	6,849,000	0	5,879,000	970,000	0.0
2014-15 Final Changes	101,702,000	0	53,151,000	48,551,000	0.0
PUBLIC LIBRARY					
2014-15 Recommended Budget	79,427,000	0	3,619,000	75,808,000	0.0
1. East San Gabriel Valley Library Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to PFD for a funding agreement with the Community Development Department for various Libraries refurbishment projects.	(22,331,000)	--	--	(22,331,000)	--

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. South Whittier Library Project: Reflects a decrease in appropriation and net County cost, due to the transfer of funds to PFD for a funding agreement with Community Development Department.	(5,000,000)	--	--	(5,000,000)	--
3. Various Library Facilities Americans with Disabilities Act (ADA) Refurbishment Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Walnut Library ADA Refurbishment Project to fund the project.	(177,000)	--	--	(177,000)	--
4. Walnut Library ADA Refurbishment Project: Reflects an increase in appropriation and net County cost, due to the transfer of funds from the Various Library Facilities ADA Refurbishment Project to fund the project.	177,000	--	--	177,000	--
Total Changes	(27,331,000)	0	0	(27,331,000)	0.0
2014-15 Final Changes	52,096,000	0	3,619,000	48,477,000	0.0
SHERIFF'S DEPARTMENT					
2014-15 Recommended Budget	208,669,000	0	104,439,000	104,230,000	0.0
1. Los Angeles Sheriff's Department Communications Data Center Refurbishment Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2013-14.	150,000	--	--	150,000	--
2. Office of Public Safety Conversion Renovations Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2013-14.	198,000	--	--	198,000	--
Total Changes	348,000	0	0	348,000	0.0
2014-15 Final Changes	209,017,000	0	104,439,000	104,578,000	0.0
VARIOUS CAPITAL PROJECTS					
2014-15 Recommended Budget	255,781,000	0	21,173,000	234,608,000	0.0
1. Del Aire Park Shelter ADA Improvement Project: Reflects an increase in appropriation and net County cost to fully fund this new project.	84,000	--	--	84,000	--
2. El Cariso Regional Park Shelter ADA Improvement Project: Reflects an increase in appropriation and net County cost to fully fund this new project.	50,000	--	--	50,000	--
3. Fort Moore Pioneer Monument Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from Extraordinary Maintenance Budget to fully fund this new project.	3,950,000	-	--	3,950,000	--
4. Jackie Robinson Park Shelter ADA Improvement Project: Reflects an increase in appropriation and net County cost to fully fund this new project.	318,000	--	--	318,000	--

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Lennox Library and Community Center Project: Reflects a decrease in appropriation and net County cost due the transfer of funds to the Board of Supervisors' operating budget to fund costs for furniture, fixture, and equipment.	(50,000)	--	--	(50,000)	--
6. Marina del Rey Parking Lots 5 and 7 Stormwater Best Management Practices Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2013-14.	292,000	--	--	292,000	--
7. Pamela Park Shelter ADA Improvement Project: Reflects an increase in appropriation and net County cost due to fully fund this new project.	101,000	--	--	101,000	--
8. Third District Homeless Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Project and Facility Development Budget (PFD) for grants to the LA Youth Network and the Village Family Services for emergency shelters, and Didi Hirsch for the Via Avanta Facility Phase II Renovations Project; and a transfer to Mental Health's operating budget to fund the Winnetka Senior Apartments project that serves chronically homeless seniors.	(4,287,000)	--	--	(4,287,000)	--
9. Valleydale Park Shelter ADA Improvement Project: Reflects an increase in appropriation and net County cost to fully fund this new project.	152,000	--	--	152,000	--
10. Various First District Improvements: Reflects a decrease in appropriation and net County cost due the transfer of residual funds to the PFU budget.	(2,000)	--	--	(2,000)	--
11. Various Second District Improvements: Reflects a decrease in appropriation and net County cost due the transfer of funds to the PFD to fund a feasibility assessment study for the Willowbrook Child Care Center.	(25,000)	--	--	(25,000)	--
12. Various Third District Improvements: Reflects a decrease in appropriation and net County cost due to the transfer of funds to the PFD to fund a funding agreement to Treepeople for a Community Watershed Program.	(275,000)	--	--	(275,000)	--
13. Various Fifth District Improvements: Reflects an increase in appropriation and net County cost due to funds transferred from a commitment cancellation for the Lake Los Angeles Library Project.	1,300,000	--	--	1,300,000	--
14. Various Pocket Park Development: Reflects a decrease in appropriation and net County cost due the transfer of residual funds to the PFU.	(1,000)	--	--	(1,000)	--
15. William Steinmetz Park Shelter ADA Improvement Project: Reflects an increase in appropriation and net County cost to fully fund this new project.	318,000	--	--	318,000	--

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Zuma Beach #2 Septic Replacement Project: Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in FY 2013-14.	967,000	--	271,000	696,000	--
17. Zuma Beach #8 Septic Replacement Project: Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in FY 2013-14.	1,063,000	--	363,000	700,000	--
18. Zuma Beach #9 Septic Replacement Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2013-14.	737,000	--	--	737,000	--
19. Zuma Beach Restroom 7 Septic System Replacement Project: Reflects an increase in appropriation, revenue, and net County cost due to lower than anticipated project expenditures in FY2013-14.	779,000	--	214,000	565,000	--
Total Changes	5,471,000	0	848,000	4,623,000	0.0
2014-15 Final Changes	261,252,000	0	22,021,000	239,231,000	0.0
GRAND TOTAL FINAL CHANGES	(4,898,000)	0	6,727,000	(11,625,000)	0.0

SPECIAL REVENUE FUNDS

Changes from the 2014-15 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
CIVIC ART SPECIAL FUND			
2014-15 Recommended Budget	1,132,000	1,132,000	0.0
1. Services and Supplies: Reflects an increase in appropriation and revenue due to the transfer of funds from a trust account for the Manhattan Beach Library Project.	17,000	17,000	--
2. Other Financing Uses: Reflects an increase in appropriation and revenue due to the transfer of funds from a trust account for the Manhattan Beach Library Project.	111,000	111,000	--
Total Changes	128,000	128,000	0.0
2014-15 Final Changes	1,260,000	1,260,000	0.0
FIRE DEPARTMENT/HAZARDOUS WASTE			
2014-15 Recommended Budget	3,025,000	3,025,000	0.0
1. Capital Assets - Equipment: Reflects an increase for the replacement of equipment and vehicles.	429,000	429,000	--
2. Reserves (Committed Fund Balance): Reflects a decrease to fund the Capital Asset request.	(429,000)	(429,000)	--
Total Changes	0	0	0.0
2014-15 Final Changes	3,025,000	3,025,000	0.0
HEALTH SERVICES – HOSPITAL SERVICES FUND			
2014-15 Recommended Budget	7,437,000	7,437,000	0.0
1. Hospital Services Fund: Reflects an increase in fund balance and fines and forfeiture collections with a corresponding increase in trauma center expenditures.	631,000	631,000	--
Total Changes	631,000	631,000	0.0
2014-15 Final Changes	8,068,000	8,068,000	0.0
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2014-15 Recommended Budget	278,938,000	278,938,000	0.0
1. Measure B Special Tax Fund: Reflects a net decrease in funding primarily based on experience trends, partially offset by an increase in the one-time use of projected fund balance and an increase in collections.	(811,000)	(811,000)	--
Total Changes	(811,000)	(811,000)	0.0
2014-15 Final Changes	278,127,000	278,127,000	0.0

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – PHYSICIAN SERVICES FUND			
2014-15 Recommended Budget	11,252,000	11,252,000	0.0
1. Physician Services Fund: Reflects an increase in fines and forfeiture collections with a corresponding increase in funding for physician claims.	802,000	802,000	--
Total Changes	802,000	802,000	0.0
2014-15 Final Changes	12,054,000	12,054,000	0.0

MENTAL HEALTH SERVICES ACT (MHSA) SPECIAL FUND			
2014-15 Recommended Budget	1,002,400,000	1,002,400,000	0.0
1. Mental Health Services Act (MHSA) Implementation: Reflects a transfer of \$2.7 million from the Department of Mental Health operating budget to the MHSA Committed for Budget Uncertainties account, with no net effect on Financing Uses, to reflect the planned decrease of certain services in accordance with the elimination of time-limited funding.	--	--	--
2. Sources and Uses Realignments: Reflects the correction of an over-cancellation of fund balance that occurred at the end of FY 2013-14 due to inadvertence. This correction will properly align budget records for Committed for Budget Uncertainties and Cancel Obligated Fund Balance.	(104,219,000)	(104,219,000)	--
Total Changes	(104,219,000)	(104,219,000)	0.0
2014-15 Final Changes	898,181,000	898,181,000	0.0

PARKS AND RECREATION – RECREATION FUND

2014-15 Recommended Budget	4,074,000	4,074,000	0.0
1. Parks After Dark Program: Reflects an increase in Services and Supplies fully offset by an increase in revenue to supplement the Department's Parks After Dark Program at City Terrace Park.	40,000	40,000	--
2. Wild 4 Nature Program: Reflects an increase in Services and Supplies fully offset by an increase in revenue to supplement the Department's Wild 4 Nature Program.	4,000	4,000	--
Total Changes	44,000	44,000	0.0
2014-15 Final Changes	4,118,000	4,118,000	0.0

PROBATION - COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)

2014-15 Recommended Budget	0	0	0.0
1. SB678 CCPIF: Reflects the conversion of the SB678 Trust Fund (BS2) into a Special Revenue fund (PB-CCPIF).	142,028,000	142,028,000	--
Total Changes	142,028,000	142,028,000	0.0
2014-15 Final Changes	142,028,000	142,028,000	0.0

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC LIBRARY			
2014-15 Recommended Budget	147,702,000	147,702,000	1,363.0
1. Strategic Planning: Reflects the addition of 3.0 Librarian IV positions for the Strategic Planning-Public Services program, offset with a Services and Supplies reduction of \$326,000.	--	--	3.0
2. Cy Pres II Homework Center Program: Reflects the realignment of \$245,000 from Services and Supplies to Salary and Employee Benefits, to fund 6.0 Library Aid positions for the Homework Center Program. The positions are for the Acton, Lake Los Angeles, Castaic, Charter Oak, Live Oak, and Stevenson Ranch Libraries.	--	--	6.0
3. Career Development Intern: Reflects the additional of a Career Development Intern position, as ordered by the Board, offset with a Services and Supplies reduction of \$43,000.	--	--	1.0
4. Salary and Employee Benefits: Reflects cost of living adjustment for represented employees, offset with a Services and Supplies reduction of \$561,000.	--	--	--
5. Manhattan Beach Operating Transfer Out: Reflects the realignment of \$800,000 from Services and Supplies to Other Financing Uses, due to the Manhattan Beach library's closure for renovation. The Other Financing Uses is needed to transfer the fund to Manhattan Beach Capital Project in 2014-15.	--	--	--
6. Fund Balance Adjustment: Reflects the adjustment to Fund Balance, due to the additional Residual Tax Distribution in FY 2013-14.	698,000	698,000	--
7. Revenue Increases: Reflects the projected increase in property tax revenue of \$465,000, First Five grant of \$135,000, and Residual Tax Distribution of \$250,000.	850,000	850,000	--
8. Friends of Library Campaign Matching Fund: Reflects one-time funding, from the First District, for the Friends of the Library Campaign.	125,000	125,000	--
9. Topanga Library Additional Hours: Reflects on-going funding, from the Third District Strategic Planning Fund, to support four additional hours of operation per week at the Topanga Library.	91,000	91,000	--
Total Changes	1,764,000	1,764,000	10.0
2014-15 Final Changes	149,466,000	149,466,000	1,373.0

PUBLIC WORKS/TRANSIT OPERATIONS FUND

2014-15 Recommended Budget	57,631,000	57,631,000	0.0
1. Hollywood Bowl Shuttle Program: Reflects an increase in services and supplies for the Hollywood Bowl Shuttle Program to mitigate traffic congestion in the Hollywood area. The FY 2014-15 Public Works-General Fund Final Recommended Budget includes a corresponding adjustment and will reimburse the Transit Enterprise Fund through billings as expenditures occur.	350,000	350,000	--
Total Changes	350,000	350,000	0.0
2014-15 Final Changes	57,981,000	57,981,000	0.0

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
REGISTRAR-RECORDER – MULTI-COUNTY E-RECORDING PROJECT FUND			
2014-15 Recommended Budget	4,612,000	4,612,000	0.0
1. SECURE: Reflects the transfer of funding from the Appropriation for Contingency to Other Financing Uses to provide technical support for the project.	--	--	--
Total Changes	0	0	0.0
2014-15 Final Changes	4,612,000	4,612,000	0.0
SHERIFF – INMATE WELFARE FUND			
2014-15 Recommended Budget	57,603,000	57,603,000	0.0
1. Inmate Welfare Fund: The increase in the Inmate Welfare Fund financing uses and sources reflects the funding needed to offset the salaries and employee benefits cost for two additional Custody Assistants at the Inmate Services Bureau.	174,000	174,000	--
Total Changes	174,000	174,000	0.0
2014-15 Final Changes	57,777,000	57,777,000	0.0
GRAND TOTAL FINAL CHANGES	40,891,000	40,891,000	10.0

CAPITAL PROJECT SPECIAL FUNDS

Changes from the 2014-15 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH FACILITIES CAPITAL IMPROVEMENT FUND			
2014-15 Recommended Budget	2,003,000	2,003,000	0.0
1. Martin Luther King, Jr. Inpatient Tower Renovation: Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in FY 2013-14.	4,000,000	4,000,000	--
Total Changes	4,000,000	4,000,000	0.0
2014-15 Final Changes	6,003,000	6,003,000	0.0

MARINA DEL REY A.C.O. FUND

2014-15 Recommended Budget	568,000	568,000	0.0
1. Anchorage 47 Dock Replacement Project: Reflects an increase in appropriation due to the receipt of revenue from parking fees.	1,000,000	1,000,000	--
Total Changes	1,000,000	1,000,000	0.0
2014-15 Final Changes	1,568,000	1,568,000	0.0

ONLINE REAL-TIME CENTRALIZED HEALTH INFORMATION DATABASE

2014-15 Recommended Budget	23,770,000	23,770,000	0.0
1. Harbor-UCLA Medical Center and the MetroCare Network-Coastal Comprehensive Health Centers/Health Centers (CHC/HCs): Reflects an increase in appropriation and revenue funded with Commercial Paper proceeds to align revenue with anticipated expenditures.	1,309,000	1,309,000	--
2. High Desert Multi-Service Ambulatory Care Center (MACC) and the ValleyCare Network-Antelope Valley Health Centers: Reflects an increase in appropriation and revenue funded with Commercial Paper proceeds to align revenue with anticipated expenditures.	620,000	620,000	--
3. LAC+USC Medical Center and the LAC+USC HealthCare Network CHC/HCs: Reflects an increase in appropriation and revenue funded with Commercial Paper to align revenue with anticipated expenditures.	2,132,000	2,132,000	--
4. Martin Luther King, Jr. MACC and MetroCare Network Southwest CHC/HCs: Reflects an increase in appropriation and revenue funded with Commercial Paper proceeds to align revenue with anticipated expenditures.	1,635,000	1,635,000	--
5. Olive View-UCLA Medical Center and the ValleyCare Network-San Fernando Valley CHC/HCs: Reflects a decrease in appropriation and revenue funded with Commercial Paper proceeds to align revenue with anticipated expenditures.	(1,295,000)	(1,295,000)	--

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
6. Rancho Los Amigos National Rehabilitation Center: Reflects an increase in appropriation and revenue funded with Commercial Paper proceeds to align revenue with anticipated expenditures.	4,768,000	4,768,000	--
Total Changes	9,169,000	9,169,000	0.0
2014-15 Final Changes	32,939,000	32,939,000	0.0
PUBLIC LIBRARY A.C.O. FUND			
2014-15 Recommended Budget	11,038,000	11,038,000	0.0
1. Manhattan Beach Library Project: Reflects an increase in appropriation due to the receipt of revenue from the City of Manhattan Beach to supplement the Civic Arts component of the project.	111,000	111,000	--
Total Changes	111,000	111,000	0.0
2014-15 Final Changes	11,149,000	11,149,000	0.0
GRAND TOTAL FINAL CHANGES	14,280,000	14,280,000	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2014-15 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2014-15 Recommended Budget	1,002,306,000	1,002,306,000	4,597.0
1. Lifeguard: Reflects the District's share for the addition of 1.0 Section Chief and 1.0 Ocean Lifeguard Specialist as well as overtime and Services and Supplies restored for programs curtailed in the Lifeguard General Fund Budget in Fiscal Years 2009-10 and 2010-11.	844,000	844,000	2.0
<i>Lifeguard</i>	844,000	844,000	2.0
2. Emergency Medical Services (EMS): Reflects the addition of 1.0 Deputy Fire Chief, Emergency Operations, 1.0 Staff Assistant III and 1.0 Management Secretary III as well as Services and Supplies for Phase 1 of the District's EMS Reorganization.	1,073,000	1,073,000	3.0
<i>Executive</i>	473,000	473,000	3.0
<i>Special Services</i>	600,000	600,000	--
3. Grants: Reflects a net increase of 1.0 position and Services and Supplies for the reorganization of the District's Grants unit.	128,000	128,000	1.0
<i>Executive</i>	128,000	128,000	1.0
4. Support Positions: Reflects a net increase of 7.0 support positions and Services and Supplies which will improve efficiencies and help generate additional revenue. Also includes funding for Board approved position reclassifications.	1,434,000	1,434,000	7.0
<i>Executive</i>	359,000	359,000	2.0
<i>Leadership and Professional Standards</i>	500,000	500,000	3.0
<i>Administrative</i>	295,000	295,000	1.0
<i>Special Services</i>	194,000	194,000	--
<i>Operations</i>	86,000	86,000	1.0
5. Retirement: Reflects an increase in Retirement costs based on historical costs and future year projections.	2,652,000	2,652,000	--
<i>Executive</i>	48,000	48,000	--
<i>Leadership and Professional Standards</i>	21,000	21,000	--
<i>Administrative</i>	41,000	41,000	--
<i>Prevention</i>	135,000	135,000	--
<i>Health Hazardous Materials</i>	39,000	39,000	--
<i>Special Services</i>	95,000	95,000	--
<i>Operations</i>	2,160,000	2,160,000	--
<i>Lifeguard</i>	113,000	113,000	--
6. Retiree Health Insurances: Reflects a decrease in Retiree Health Insurance costs based on historical costs and future year projections.	(880,000)	(880,000)	--
<i>Executive</i>	(35,000)	(35,000)	--
<i>Leadership and Professional Standards</i>	(12,000)	(12,000)	--
<i>Administrative</i>	(23,000)	(23,000)	--

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Prevention</i>	(33,000)	(33,000)	--
<i>Health Hazardous Materials</i>	(43,000)	(43,000)	--
<i>Special Services</i>	(70,000)	(70,000)	--
<i>Operations</i>	(629,000)	(629,000)	--
<i>Lifeguard</i>	(35,000)	(35,000)	--
7. Workers' Compensation: Reflects an increase in Workers' Compensation costs based on historical costs and future year projections.	5,392,000	5,392,000	--
<i>Executive</i>	(894,000)	(894,000)	--
<i>Leadership and Professional Standards</i>	(536,000)	(536,000)	--
<i>Administrative</i>	(824,000)	(824,000)	--
<i>Prevention</i>	(279,000)	(279,000)	--
<i>Health Hazardous Materials</i>	(918,000)	(918,000)	--
<i>Special Services</i>	1,925,000	1,925,000	--
<i>Operations</i>	7,348,000	7,348,000	--
<i>Lifeguard</i>	(430,000)	(430,000)	--
8. Choices: Reflects an increase in Choices costs based on historical costs and future year projections.	3,712,000	3,712,000	--
<i>Executive</i>	45,000	45,000	--
<i>Leadership and Professional Standards</i>	8,000	8,000	--
<i>Administrative</i>	1,000	1,000	--
<i>Prevention</i>	192,000	192,000	--
<i>Health Hazardous Materials</i>	80,000	80,000	--
<i>Special Services</i>	195,000	195,000	--
<i>Operations</i>	3,050,000	3,050,000	--
<i>Lifeguard</i>	141,000	141,000	--
9. Other Salaries and Employee Benefits: Reflects adjustments to various salary and employee benefit categories based on historical costs and future year projections. Also includes the deletion of 21.0 Fire Fighter Specialist positions in two of the District's Fire Camps which are no longer needed.	(2,008,000)	(2,008,000)	(21.0)
<i>Executive</i>	292,000	292,000	--
<i>Leadership and Professional Standards</i>	650,000	650,000	--
<i>Administrative</i>	252,000	252,000	--
<i>Prevention</i>	80,000	80,000	--
<i>Health Hazardous Materials</i>	168,000	168,000	--
<i>Special Services</i>	314,000	314,000	--
<i>Operations</i>	(3,743,000)	(3,743,000)	(21.0)
<i>Lifeguard</i>	(21,000)	(21,000)	--
10. Services and Supplies: Reflects an increase in appropriation primarily for grant-funded and carryover items from FY 2013-14.	20,831,000	20,831,000	--
<i>Financing Elements</i>	355,000	355,000	--

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Executive</i>	14,385,000	14,385,000	--
<i>Leadership and Professional Standards</i>	3,000	3,000	--
<i>Administrative</i>	30,000	30,000	--
<i>Prevention</i>	50,000	50,000	--
<i>Health Hazardous Materials</i>	100,000	100,000	--
<i>Special Services</i>	3,985,000	3,985,000	--
<i>Operations</i>	1,359,000	1,359,000	--
<i>Lifeguard</i>	564,000	564,000	--
11. Other Charges: Reflects an increase as a result of the carryover of various settlements to FY 2014-15.	571,000	571,000	--
<i>Financing Elements</i>	571,000	571,000	--
12. Community Emergency Response Team (CERT) Program: Reflects funding from the Provisional Financing Uses budget for CERT training to be provided by the Fire District to various communities throughout Los Angeles County.	59,000	59,000	--
<i>Executive</i>	59,000	59,000	--
13. Capital Assets: Reflects an increase in appropriation primarily for grant-funded and carryover items from FY 2013-14.	7,690,000	7,690,000	--
<i>Executive</i>	1,964,000	1,964,000	--
<i>Special Services</i>	5,465,000	5,465,000	--
<i>Operations</i>	99,000	99,000	--
<i>Lifeguard</i>	162,000	162,000	--
Total Changes	41,498,000	41,498,000	(8.0)
2014-15 Final Changes	1,043,804,000	1,043,804,000	4,589.0

FIRE DEPARTMENT A.C.O. FUND

2014-15 Recommended Budget	48,374,000	48,374,000	0.0
1. Diamond Bar Division 8 Headquarters Refurbishment Project: Reflects an increase in appropriation due to a transfer of funds from the Fire Department's operating budget.	100,000	100,000	--
2. Fire Command and Control Facility Heater, Ventilation, and Air Conditioning and Electrical Upgrade Project: Reflects an increase in appropriation due to the transfer of funds from the Fire Department's operating budget.	200,000	200,000	--
3. Various Aboveground Storage Tanks Enhanced Vapor Recovery Improvements Project: Reflects an increase in appropriation due to the transfer of funds from the Fire Department's operating budget to fund a new project.	650,000	650,000	--
4. National Pollutant Discharge Elimination System Station Refurbishment Program: Reflects a decrease in appropriation due to the lower than anticipated amount transferred from the Fire Station 69 Septic System Replacement Project, which is a complete project.	(14,000)	(14,000)	--
Total Changes	936,000	936,000	0.0
2014-15 Final Changes	49,310,000	49,310,000	0.0

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – FLOOD CONTROL DISTRICT			
2014-15 Recommended Budget	429,041,000	429,041,000	0.0
1. Capital Assets – Building and Improvements: Reflects the rollover of funding in Capital Assets – Building and Improvements for HR Mechanical System Replacement Project (CP88990) financed by fund balance available.	1,485,000	1,485,000	--
Total Changes	1,485,000	1,485,000	0.0
2014-15 Final Changes	430,526,000	430,526,000	0.0
PUBLIC WORKS - GARBAGE DISPOSAL DISTRICT SUMMARY			
2014-15 Recommended Budget	58,382,000	58,382,000	0.0
1. Solid Waste Management: Reflects an increase in services and supplies, offset by a decrease in committed for rate stabilization, to fund programs that focus on waste reduction, recycling, and diversion of hazardous materials from the GDD waste stream.	2,783,000	2,783,000	--
2. Provision for Obligated Fund Balance: Reflects a decrease to provide financing for programs to reduce the amount of waste generated in the GDD.	(2,783,000)	(2,783,000)	--
Total Changes	0	0	0.0
2014-15 Final Changes	58,382,000	58,382,000	0.0
GRAND TOTAL FINAL CHANGES	43,919,000	43,919,000	(8.0)

OTHER PROPRIETARY FUNDS

Changes from the 2014-15 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS/INTERNAL SERVICE FUND			
2014-15 Recommended Budget	614,930,000	614,930,000	4,256.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, offset by a corresponding increase in charges for services revenues.	10,844,000	10,844,000	--
2. County Retirement: Reflects a change in retirement from the fiscal year 2014-15 Recommended Budget levels, offset by a corresponding increase in charges for services revenues.	1,428,000	1,428,000	--
3. Retiree Health Insurance: Reflects a change in insurance premiums from the fiscal year 2014-15 Recommended Budget levels, offset by a corresponding decrease in charges for services revenues.	(770,000)	(770,000)	--
4. Horizons 457 Plan: Reflects an increase in the contribution cap for represented employees, offset by a corresponding increase in charges of services revenues.	714,000	714,000	--
5. GIS Reclass: Reflects a \$210,000 increase for the geographic information systems occupational study approved by the Board on April 15, 2014, offset by a corresponding decrease in services and supplies.	--	--	--
6. Other Salaries and Employee Benefits: Reflects a \$542,000 increase due to various position changes required to meet the operational needs of the department and, pursuant to Board order, the addition of one Career Development Intern position: Flood Maintenance (-1), Human Resources (+1), Operational Services, Road Maintenance, Watershed Management (-1), and Water Resources; offset by a corresponding decrease in services and supplies.	--	--	(1.0)
7. Administrative Support Services – Information Technology (IT): Reflects a \$278,000 increase for the purchase of 379 computers for the PC Refresh project, offset by a corresponding decrease in committed for IT enhancements.	--	--	--
Total Changes	12,216,000	12,216,000	(1.0)
2014-15 Final Changes	627,146,000	627,146,000	4,255.0
GRAND TOTAL FINAL CHANGES	12,216,000	12,216,000	(1.0)